

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

MISSION STATEMENT

Placing people first, the Health and Human Services Department provides a unified system of quality services to safeguard the health and well-being of the people in our communities. To realize our vision, we will strive to keep Placer County citizens safe, healthy, at home or work, succeeding in school or work, out of trouble and self-sufficient.

Appropriations	Actual 2005-06	Position Allocations	BOS Adopted 2006-07	Position Allocations
Adult System of Care	\$ 26,226,760	164	\$ 27,847,591	165
Children's System of Care	29,577,248	244	32,327,018	244
Community Health	9,859,733	108	10,669,455	108
Domestic Animal Control	2,191,788	24	2,673,091	24
Environmental Health	4,376,115	44	4,816,672	44
Client & Program Aid	30,194,593	0	31,227,101	0
Human Services	19,536,232	173	21,136,950	175
Community Clinics	4,325,386	47	5,058,746	47
Housing Assistance	1,618,100	2	1,723,527	2
Administration/Management Information Systems	466,975	72	448,836	69
Total:	\$ 128,372,930	878	\$ 137,928,987	878

CORE FUNCTIONS

Adult System of Care (ASOC)

Partners with agencies in Placer County to assist adults and older adults to achieve their optimal levels of self-sufficiency and independence by providing a full spectrum of mental health services, substance-abuse treatment and in-home support services. This treatment continuum includes therapeutic intervention, case management, crisis intervention, skill development, medication services and employment services. In addition, disabled and dependent adults as well as those in crisis are protected through services in locked and unlocked inpatient and residential-treatment programs. Older and dependent adults are also protected through investigations, case management and the conservatorship process as necessary.

Children's System of Care (CSOC)

Provides a full spectrum of care and support services for children, families and adults. This includes 24-hour crisis response and investigation to ensure the health and safety of children at risk of abuse, neglect or molestation; evaluations for individuals experiencing psychiatric emergencies; parenting support; foster and probation youth services; adoptions; and outpatient and residential-treatment services. CSOC provides both policy guidance and services as an integrated interagency system comprised of Child Welfare, Mental Health, Substance Abuse, Public Health, Probation, and Education, in conjunction with the Systems Management, Advocacy and Resource Team (SMART) Policy Board.

Human Services

Conducts and provides eligibility determinations for financial, medical/health, housing, food or other county temporary assistance programs, employment services such as job readiness and job search skills, and counseling, support services to enable participants to become and remain employed. Human Services also works collaboratively with other community agencies to provide services that assist in overcoming barriers to employment and achieving self-sufficiency.

Health and Human Support Services

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Client & Program Aid

Provides financial, housing, food, medical, and other assistance programs associated with services residing in other Health & Human Services' (HHS) division services.

Housing Assistance

Provides housing vouchers to low-income individuals through the Section 8 Housing Choice Voucher (HCV) Program.

Community Health

Serves all people of Placer County by protecting health; preventing disease, injury, premature death and disability; promoting healthy lifestyles, behaviors and environments; controlling communicable diseases; enforcing laws and regulations that protect health and ensure safety; facilitating access to healthcare for county Medi-Cal, California Children's Services (CCS), Child Health & Disability Prevention (CHDP), and Healthy Families beneficiaries; and preparing for and responding to disasters, disease outbreaks, epidemics and bioterrorism. Provides oversight of the Medically Indigent Adult (MIA) program

Environmental Health

Uses regulatory and educational tools to ensure quality public health services such as consumer protection, land use, water resources, hazardous materials, and solid waste management to prevent disease and injury and minimize environmental health hazards.

Domestic Animal Control

Serves the citizens and animals of Placer County through active animal care and control programs, including rabies prevention, enforcement of the County animal control ordinance, and enforcement of the State's humane laws that protect animals from neglect and cruelty.

Community Clinics

Provides primary outpatient care, including medical, dental and pharmacy services for Medically Indigent Adults (MIA), Medi-Cal beneficiaries, and Medicare-eligible patients, as well as children in the Child Health & Disability Prevention program (CHDP) who require treatment. Additionally, the clinics provide prevention services in the areas of women's health, child health, employee health, and communicable disease control.

ADMINISTRATION & SUPPORT

Provide the overall administrative, fiscal, contract, and personnel management to the department; increase accountability and maximize revenues; and provide management information system development and support.

FY 2005-06 Major Accomplishments

DEPARTMENT WIDE

- Continued to follow Board of Supervisors' direction to provide prioritized quality services across all program areas within the fiscal resources available.
- Participated with Office of Emergency Services, other county departments and state agencies in response to Hurricane Katrina victims.

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- Provided effective leadership in responding to a major sewage spill in Lake Tahoe. Partnered with the business community to provide proactive environmental health, multi-agency coordination and laboratory analysis, allowed the timely, safe re-opening of the affected beach areas.
- HHS provided leadership to the broad array of county, non-profit, city, and faith-based initiatives to meet the needs of Placer County residents who are homeless or at risk of becoming homeless.
- Increased community safety by implementing strategies to deal with persons who are arrested while driving under the influence of alcohol.
- Recognized as one of the first counties in the State to implement the community Mental Health Services Act Plan, providing an array of critical services for children, transition age youth, adults and older adults who have severe and persistent mental illness and emotional disturbance. In addition, augmented crisis services, allowing law enforcement to return more quickly to assigned patrol.
- Under the leadership of a newly created position of animal control services manager, HHS completed a comprehensive review of its Animal Services Program, implementing over 75 percent of the 120 recommendations for improvements. Implemented a new, sustainable cost-sharing agreement with cities, providing the framework for the city, county, community partnership that assures continued effective animal service and future animal shelter development.

ADULT SYSTEM OF CARE

- Created a Drop-in Peer Counseling Program, funded through state Mental Health Services Act funds, and staffed by previous clients that are successfully managing their mental illness and can now assist others with their housing, employment, emotional, and social support needs, leading to self-sufficiency and reduced requirements for county services.
- Implemented a Quality Assurance Program aimed at preventing system fraud and abuse, in conjunction with statewide guidelines.
- Consolidated the Public Administrator and Public Guardian functions; implemented policies and procedures to coincide with this restructuring.
- Enhanced public safety through collaborating with the Probation Department to implement the Day Reporting Center. Arranged for mental health, substance abuse treatment, education, housing, and employment services for selected individuals in the criminal justice system, and, thus, reduced recidivism and future demands on the criminal justice system.
- Implemented a new automated billing system, assuring receipt of available state and federal funds of nearly \$7.5 million.
- In recognition of the growing needs of the older adult population, HHS provided management leadership in the establishment of the Older Adult Advisory Commission, and presented the first Commission Annual Report to the Board of Supervisors.

CHILDREN'S SYSTEM OF CARE

- Together with local educational leaders, increased the services available for emotionally disturbed children by 58% with no increase in cost to the County's General Fund.
- Provided emergency services for over 3,800 high-risk children, adults and families entering Child Welfare, Probation, Mental Health, Substance Abuse, and Special Education systems.

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- Redesigned child welfare services, arranging for over 350 families to receive needed services from community agencies and avoiding over \$258,000 of child welfare expenditures.
- Redesigned child welfare service models, reducing the need for child placements away from family and community supports, while achieving better long-term outcomes and achieving over \$108,000 in General Fund savings.
- Awarded a federal SAMHSA (Substance Abuse and Mental Health Services Administration) Grant in the amount of \$1.5 million per year for the next 6 years. Funds will improve services to Latino / Hispanics, Native Americans, parents, and youth transitioning to adulthood.
- Partnered with the Department of Facility Services to enter the next phase of development of the new Children's Emergency Shelter, thereby advancing future construction of this important facility.

HUMAN SERVICES

- Improved access to services in Roseville by co-locating with additional community-based agencies, (e.g., St Vincent de Paul and the Gathering Inn Gateway).
- Enhanced eligibility staff training, facilitating timely and effective customer service while maximizing state and federal revenues.
- Assisted over 400 CalWORKs recipients to obtain employment and become self-sufficient.
- Hosted two successful job fairs, attended by approximately 5,000 job seekers and 130 businesses helping to assure Placer County's low unemployment rate and economic vitality.
- Increased the Federal Emergency Management Agency's (FEMA) Emergency Food and Shelter Grant (EFSG) by 43%. These funds are disbursed to local agencies providing food and shelter to victims of domestic violence, homeless persons and low-income residents.
- Partnered with the Washoe Tribe of Nevada and California to implement the Native American Temporary Assistance to Needy Families (TANF) Program.
- Provided leadership and coordination on issues related to homelessness in collaboration with numerous city, community, and faith-based initiatives.

COMMUNITY HEALTH

- Added a federally funded, modular bio-containment lab to the Public Health Laboratory, and continued the development of the Public Health Lab as a reference lab for bioterrorism.
- Minimized the risk of West Nile Virus to the citizens of Placer County by continuing surveillance, mosquito abatement, and community education.
- Initiated a Pandemic Flu Task Force to plan for health, social and economic impacts of a potential pandemic influenza outbreak. Distributed and / or administered over 5,786 doses of influenza vaccine to long-term care facilities, physicians, and community residents.
- Completed a strategic plan for healthy eating, active lifestyles, and addressing obesity in Placer County.
- Collaborated with, and provided funding for, local law enforcement agencies in implementing a campaign to reduce sales of alcohol to minors and underage drinking. In just seven nights over a month's time, there were 8 arrests / citations and 27 juvenile / adult probation contacts.

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- Collaborated with alternative high schools to support Sober Grad Night, providing youth leadership opportunities for youth to model wise and healthy approaches to high school celebrations.
- Partnered with hospitals to provide public health nursing services to over 1,200 mothers, infants and children, and to improve childhood immunization rates.

ENVIRONMENTAL HEALTH

- Protected public safety and business interests by providing timely, science-based leadership in resolving the largest sewage spill in the history of Placer County. Implemented managerial and program restructuring, assuring the division's ability to enhance customer service in areas of land use, food safety, and the prevention of environmental and human exposure to toxic substances.
- Implemented a new computer-assisted field inspection tool that will enhance workload management, cost recovery, customer service, and consumer protection.

DOMESTIC ANIMAL CONTROL

- Negotiated and executed new city contracts to accurately reflect actual costs of services and to assure adequate funding of animal services programs.
- Continued to explore a partnership for a new shelter with Placer Society for the Prevention of Cruelty to Animals (SPCA), to minimize duplication of services and costs, and to further promote the betterment of animals.
- Achieved 5% higher adoption rate of dogs through a simplified fee schedule.
- Purchased and implemented a pet identification microchip system to aid in the identification and return of lost pets to county residents.
- Completed Animal Services' fleet upgrade, assuring that staff has the most modern vehicle design available.
- Enhanced public understanding and participation in Animal Services' programs through development and implementation of a landscaping redesign, allowing for enhanced animal exercise and interaction between animals and adopting families.

COMMUNITY CLINICS

- Implemented the Patient Assistance Program to contain pharmacy costs. As a result, the number of prescriptions filled increased by 300% when compared to the previous fiscal year, but also reduced pharmaceutical costs by \$115,000.
- Expanded dental services in North Lake Tahoe, increasing visits by 45%, while increasing revenues received from the State by over \$60,000, with no net cost to the County's General Fund.
- Fostered faith-based partnerships and continued semi-monthly indigent care clinics staffed by volunteers.
- Optimized clinic flow in Auburn, with a separate waiting room for well-child health services, immunizations, and occupational health.
- Partnered with The Lighthouse to resume clinic services in Lincoln, and received a grant from Kaiser Hospital to furnish this space.

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- Received a \$50,000 planning grant from California HealthCare Foundation to study the feasibility of a Healthy Kids Program in Placer County that would assure health care access for all children 0-18 years of age.

FY 2006-07 Planned Accomplishments

DEPARTMENT-WIDE

- Complete planning process through the Pandemic Influenza Task Force to mitigate health, social, and economic impacts of a potential pandemic influenza outbreak.
- Implement the first phase of the Mental Health Services Act that will provide unique mental health services to individuals with severe mental health issues, and complete comprehensive planning to design effective preventive strategies to reduce the incidence and impacts of mental illness and substance abuse.
- Continue collaboration with county educational leaders to develop cost effective, sustainable mental health services for emotionally disturbed children.
- Implement system redesigns to address the unique cultural strengths of the Latino / Hispanic communities, the Native American communities, and the families and youth who suffer from mental illness and substance abuse.
- Identify and implement a sustainable Animal Services leadership model that will result in the construction of a new shelter, in partnership with cities and community leaders.
- Implement organizational redesigns that assure effective service delivery in a rapidly growing community.
- Integration of workflow and resource allocation in collaboration with the Community Development Resource Agency (CDRA) in support of timely, informed land use services.
- Increase the use of client-based program data and cost benefit analyses in the development of organizational decisions and policy recommendations.

ADULT SYSTEM OF CARE

- Comprehensively implement recent research-based practices to effectively treat co-occurring mental health and substance abuse / use of adults and their families.
- Enhance public safety, enhance victim recovery, and reduce crime through implementation of cost effective, research-based substance abuse treatment for those in the Criminal Justice System.
- Complete community planning process, prioritizing effective mental illness prevention strategies to be funded by future State Mental Health Services Act revenues.
- Identify prioritized strategies to support healthy aging in the County's growing population of older adults.

CHILDREN'S SYSTEM OF CARE

- Implement comprehensive staff training to assure family participation in all Child Welfare System decisions, while maximizing appropriate referrals to community-based agencies, assuring ongoing family self-sufficiency.
- Comprehensively implement recent research-based practices to effectively treat co-occurring mental health and substance abuse / use of parents and youth.

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- In conjunction with the SMART Policy Board partners, implement a career academy and apprenticeship program for youth served through the Children's System of Care.

HUMAN SERVICES

- Implement service delivery redesign that improves access for community members.
- Complete countywide inventory and web-based resource directory for services to those at risk of being homeless.

COMMUNITY HEALTH

- Implement prioritized West Nile Virus Task Force activities including surveillance, abatement, and education to minimize the risk to the citizens of Placer County.
- Complete the development of the Health & Human Services Department all-hazards surge plan for essential services.
- Assure that children in out-of-home placements receive preventive health and dental exams.
- Provide staff and community trainings on strength-based approaches to youth development, in order to prevent risk-taking behaviors such as use of drugs, alcohol and tobacco, high-risk sexual behaviors and violence.
- Promote prevention of drug and alcohol abuse through partnering with law enforcement and others to reduce underage drinking.
- Implement Geographic Medi-Cal Managed Care in a manner that increases primary preventive care and enhances access to needed specialty care.

ENVIRONMENTAL HEALTH

- Achieve comprehensive integration and co-location of services with CDRA.
- Maximize cost recovery through appropriate fee adjustments.
- Implement risk-based inspection frequency for retail food facilities.
- Establish an industry/citizen advisory committee to assist in implementation of Food and Drug Administration (FDA) food standards.

DOMESTIC ANIMAL CONTROL

- Complete Animal Services operational improvements consistent with the 2005 consultant recommendations.
- Comprehensively update the current division's policies and procedures.

COMMUNITY CLINICS

- Expand access to travel immunizations in Auburn and Roseville.
- Implement outreach program for state-funded dental services in North Lake Tahoe.
- Expand community, public, and faith-based health care partnerships.

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- Improve health outcomes and reduce expenditures through enhanced case management and utilization review.

Department Comments

Health and Human Services has the privilege of serving all county residents each and every day of the year. This occurs as the direct result of the Board of Supervisors consistent investment in the public health and safety infrastructure providing public services that would not otherwise exist.

All our residents and guests can be confident that their food is safe and their water is healthy as the result of the services of the Environmental Health professionals within HHS as they support over 1,300 food facilities and 100 small water connections while responding annually to over 92 hazardous materials calls.

The animals within our communities are protected, and those in need of homes are cared for, by the Animal Services Division that annually finds homes for over 2,870 animals, achieving a 70% adoption rate.

Over 5,500 children, youth and adults receive state-of-the-art mental health and substance abuse services continuing on a path to complete recovery and self-sufficiency.

Residents have received healthcare services through the caring expertise of a countywide Clinic System through the provision of 15,900 clinic visits and 4,700 dental visits.

Public health professionals provide timely, effective communicable disease control and protection from emerging infections such as West Nile Virus and Pandemic Influenza.

Ever diligent to reduce requirements on the County's General Fund, HHS has successfully applied for and received over \$9.7 million in new state, federal, and other revenues to better serve the community. This includes Mental Health Services Act - \$1.6 million; SAMHSA Grant - \$400,000; Animal Service fees - \$133,000; Human Services revenues – \$1.8 million; Child Welfare revenues - \$3 million; education and SB-90 revenues of \$2.7 million; and a foundation grant - \$50,000.

The department is committed to ever improving upon the cost-effective services it is charged by the Board of Supervisors with providing, and looks forward to continuing to surface opportunities for further investments in the crucial public health and safety infrastructure so vital to the future of this county.

SIGNIFICANT ISSUES FACING HHS

County Growth & Service Needs: The most significant crosscutting issue facing HHS relates to steady growth in the County population and service needs. Similar to other public health and safety departments such as the District Attorney and Probation departments, HHS provides services to all county residents both in the unincorporated areas and within the cities. With almost 85% of our revenues coming from federal, state or grant funds, the policies regarding the bulk of the funding are frequently made by individuals with little understanding of the actual impacts on the children, youth and adults of our communities. As sustained economic health and development is anticipated for this county, it is crucial that federal, state, and local revenue agreements assure the provision of the crucial services that only local government can provide as we partner with our business, faith-based, and community partners.

Facilities: Facility modernization and consolidation will provide crucial opportunities for greater cost effectiveness of services. HHS will develop, in coordination with the Department of Facility Services and others, recommendations for prioritized facility investments that will improve outcomes for the individuals and the communities we serve.

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County Executive Comments and Recommendations

Generally, HHS' programs are either partially or fully funded by the state and federal governments. Many of these programs are mandated, and a significant number require a county share of cost. Similar to other public health and safety departments, HHS provides services to all county residents both in the cities as well as unincorporated areas. Placer County's continuing, steady population growth also creates increased service level demands, which presents both staffing and operational challenges for the department.

While some of HHS' appropriations received mid-year revenue augmentations from state / federal agencies, some of its programs are in the fifth fiscal year of level or reduced state and federal funding. As directed, the department submitted a requested budget that reduces its General Fund contribution from the FY 2005-06 final budget by \$1.5 million, for a total of \$21.5 million. As with other county departments, HHS also is required to provide approximately \$1.4 million to fund its share of the new Other Post Employment Benefit (OPEB) obligation. However, due to the department's other funding considerations, CEO is recommending that for this fiscal year the General Fund offset those OPEB costs not reimbursed through the state / federal claiming process. The state / federal revenue offset is estimated at \$320,000.

Health and Human Services has indicated it will manage the impacts of this reduced funding through maintaining sufficient position vacancies; redesigning programs and organizational structures; and seeking grant funding where possible, in order to stay within its funding constraints. It currently has 885 position allocations, approximately 112 of which are vacant, which is a 12.7% vacancy rate.

Final Budget Changes from the Proposed Budget

The Health and Human Services Department has undertaken redesign efforts in many of their program areas in order to optimize use of State, Federal and grant funding, and reduce that organizations reliance on County General Fund dollars. The net county General Fund contribution is \$22.7 million, of which \$1.5 million was redirected to fund priorities such as the Other Post Employment Benefits (OPEB) liability and other department priorities such as increased labor costs. Total Health and Human Services Department position allocations will remain at 878.

Final budget adjustments include Board of Supervisor directed funding of \$114,000 to support *Animal Services* programs and services.

The *Community Services Fund* has added \$1,928 into the reserve account, Designation for Contingencies.

The department will seek Board of Supervisor approval of mid-year budget adjustments once the impact of the State's budget allocations are known and analyzed.

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ADULT SYSTEM OF CARE FUND 100 / APPROPRIATION 42930

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 11,692,835	\$ 12,081,072	\$ 12,715,599	\$ 12,991,425	8%	\$ 12,991,425
Services and Supplies	9,925,303	11,321,354	11,913,524	11,913,524	5%	11,913,524
Other Charges	2,436,516	2,938,646	3,177,637	3,177,637	8%	3,177,637
Capital Assets	-	-	100,000	100,000	100%	100,000
Intra Fund Charges	2,012,184	2,631,565	2,859,108	2,859,108	9%	2,859,108
Gross Budget:	26,066,838	28,972,637	30,765,868	31,041,694	7%	31,041,694
Intra Fund Credits	(2,804,489)	(2,745,877)	(3,194,103)	(3,194,103)	16%	(3,194,103)
Net Budget:	\$ 23,262,349	\$ 26,226,760	\$ 27,571,765	\$ 27,847,591	6%	\$ 27,847,591
Revenue						
Fines, Forfeits and Penalties	\$ 58,472	\$ 70,062	\$ 52,000	\$ 52,000	-26%	\$ 52,000
Revenue from Use of Money and Property	10	-	-	-	0%	-
Intergovernmental Revenue	11,628,033	12,009,748	14,618,857	14,643,857	22%	14,643,857
Charges for Services	570,457	664,200	350,800	350,800	-47%	350,800
Miscellaneous Revenue	11,711	21,905	4,000	4,000	-82%	4,000
Donations	10,862	21,143	-	-	-100%	-
Other Financing Sources	37,294	-	30,000	30,000	100%	30,000
Total Revenue:	12,316,839	12,787,058	15,055,657	15,080,657	18%	15,080,657
Net County Cost:	\$ 10,945,510	\$ 13,439,702	\$ 12,516,108	\$ 12,766,934	-5%	\$ 12,766,934

CORE FUNCTION: ADULT SYSTEM OF CARE

Mental Health Services Program

Program Purpose: To partner with other agencies in providing a full spectrum of mental health services including therapeutic intervention, case management and support, skill development, medication and employment services to assist targeted adults and older adults achieve their highest level of self-sufficiency and independence without compromising their personal safety or that of the community.

Total Expenditures: \$20,787,853

Total Staffing: 123.33

- **Key Intended Outcome:** Independence and self-sufficiency for adults and older adults is maintained at the highest degree possible without compromising their personal safety or that of the community.

Mental Health Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
Mental Health Program: For persons with serious chronic mental illness whose level of functioning is significantly impaired				
# of new adults requesting mental health services	842	856	859	900
# of adults accepted for mental health services	621	685	709	700

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# of adults receiving county outpatient mental health services	1,836	1,534	1,630	1,600
# of adults receiving private outpatient services	1,308	1,393	1,449	1,400
# of adults discharged from county mental health services	805	467	1,026	500
Placer County Hearts Program: Mental health services for persons who meet the above criteria and are also homeless				
# of individuals served by the Placer County Hearts Program (services for homeless persons who are mentally ill)	73	75	85	80
% reduction of days in jail prior to the Placer County Hearts Program versus after program admission	56%	25%	50%	70%
% reduction of days homeless prior to the Placer County Hearts Program versus after-program admission	65%	50%	50%	75%
% reduction of days in psychiatric hospitals prior to the Placer County Hearts Program versus after-program admission	89%	21%	(6%)	75%
Psychiatric hospitalization: For persons who are a danger to themselves, or a danger to others due to mental disorders				
# of Placer County psychiatric admissions at the Placer County Psychiatric Health Facility (PHF)	339	274	292	340
# of days used at the PHF annually	4,771	5,011	4,957	5,100
\$ cost of individuals who were placed in more expensive out-of-county hospital due to lack of space at the PHF	\$194,040	\$397,094	\$557,413	\$350,000
# of adults served in Institutes for Mental Disease (IMD) locked psychiatric facility	30	33	50	35
# of days used at the IMD locked psychiatric facility	5,710	5,085	8,019	5,300
# of adults served in state hospitals	4	5	4	4
# of days used at state hospitals	1,464	1,218	1,460	1,460
\$ cost of state hospital beds	\$500,000	\$624,945	\$500,000	\$500,000
# of adults served in contracted board and care facilities	85	60	65	60
Residential Mental Health Services: For persons transitioning from the PHF to the community				
# of individuals served in transitional residential programs (Cypress/Rosewood)	140	114	141	150*

*Rosewood only, beginning FY 2006-07. See program comments.

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Program Comments: The number of people requesting Mental Health services in Placer County continues to grow. Individuals are triaged to determine the severity of disability and their level of need for services. Persons with a lesser degree of disability are referred to appropriate community resources. The Placer County Hearts Program continues to show excellent results with smaller caseloads providing more intensive services and improved outcomes. However, the team served more clients with more disabling conditions which lead to an increase in the utilization of psychiatric hospitalization. Increases were also seen overall in psychiatric hospitalizations and IMD utilization. A new team was developed mid fiscal year to better manage hospitalization and IMD stays and to develop alternatives to hospitalization. A crisis residential service replaces both Cypress and Rosewood transitional residential programs and will be housed at Rosewood. This change facilitated a cost savings and the ability to serve more people for shorter stays. It is anticipated the changes cited and the implementation of the first full year of the Mental Health Services Act will decrease hospitalization and IMD utilization. These programs meet the County's goal of assuring that vulnerable populations are well protected.

Substance Abuse Treatment Program

Program Purpose: To partner with other agencies in providing a full spectrum of substance abuse treatment services, including self-help, out-client, and residential, to assist persons with addictive behaviors to achieve and maintain lifestyles that are drug/alcohol free, crime-free and self-sufficient.

Total Expenditures: \$4,424,963

Total Staffing: 15.25

- **Key Intended Outcome:** Individuals with addictive behaviors receive care and treatment necessary to achieve and maintain clean and sober lifestyles.

Out-client Substance Abuse Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of individuals served in all out-client substance abuse treatment programs	965	1,198	972	1100
# of adults in residential substance-abuse treatment programs	537	482	498	400
% of adults completing program w/satisfactory progress	51%	48%	47%	45%
# of individuals referred to Drug Court and Proposition 36	353	397	433	400
# of individuals served in Drug Court and Proposition 36	445	308	327	450
# of prison beds saved due to Drug Court participation	N/A	23,910	20,440	20,000
# of Recovery Court clients unemployed at intake	87	121	122	80
# of Recovery Court clients unemployed at successful completion/discharge	37	60	22	30

Program Comments: The Proposition 36 Program has experienced an increase in participation. The number of persons served in residential programs is static due to funding constraints. New programs will assist persons to triage more quickly out of residential and into out-client programs to provide more cost effective interventions. These programs meet the County's goal that individuals with substance abuse issues are provided with high quality treatment opportunities.

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In-Home Supportive Services Program

Program Purpose: To assist older and disabled adults and children by providing domestic and personal care services that allow them to safely remain in the community.

Total Expenditures: \$1,789,859

Total Staffing: 13.37

- **Key Intended Outcome:** Older disabled adults and children receive the services that allow them to safely remain in the community.

In-Home Supportive Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of individuals served by in-home supportive services	1,314	1,515	2,035	1,800
# of actual active in-home support services cases per month (average)	1,091	1,244	1,378	1,300
% of in-home support services hours used last month of report period	95%	95%	94%	95%
\$ cost of adults remaining in their homes	\$2,178,783	\$2,515,170	\$2,820,958	\$2,700,000

Program Comments: The program growth is expected to continue in this program at an increase of 9% per year. This program continues to let elderly and disabled persons remain in their homes. This program meets the County's goal of providing assistance to individuals to help them maintain independence and self-sufficiency.

Adult Protective & Public Guardian Services Program

Program Purpose: To protect older and dependent adults from abuse and neglect and assist them to find the most appropriate living situations.

Total Expenditures: \$1,063,860

Total Staffing: 10.89

- **Key Intended Outcome:** Protection of older and dependent adults and prosecution of those who abuse them.

Adult Protective & Public Guardian Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of referrals	765	711	831	700
# of individuals investigated for abuse or neglect	576	633	738	600
# of individuals who are protected by obtaining legal conservatorship	144	195	186	210

Program Comments: Adult Protective Services continues to work with the elderly and disabled to assure that they are safe. It is expected that these services will be in more demand with an increasing population. This program meets the County goal to assure that vulnerable populations are well protected.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Jail Medical & Psychiatric Services Program

Program Purpose: To provide medical and psychiatric services to adults and juveniles in custody of Placer County jail and juvenile hall in order to protect their health. These services are provided through a contract with California Forensic Medical Group (CFMG).

Total Expenditures: \$2,699,333

Total Staffing: 1.16

- **Key Intended Outcome:** Inmates and wards will be safe and receive the appropriate treatment while in the custody of the County.

Jail Medical & Psychiatric Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of inmates / wards receiving medical services	13,007	13,794	17,558	19,000
# of inmates / wards receiving psychiatric services	3,944	4,824	4,868	5,300
% of complaints from staff/inmates regarding quality of care found to be valid at regularly scheduled utilization reviews	3.00%	1.96%	0.10%	3.00%

Program Comments: The jail continues to provide an increasing level of psychiatric services to jail inmates with high-quality services.

CHILDREN'S SYSTEM OF CARE FUND 100 / APPROPRIATION 42970

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 15,472,029	\$ 16,927,180	\$ 17,938,488	\$ 18,245,346	8%	\$ 18,245,346
Services and Supplies	5,338,628	6,118,669	7,764,190	7,764,190	27%	7,764,190
Other Charges	1,924,125	2,706,276	2,183,884	2,183,884	-19%	2,183,884
Capital Assets	-	-	75,000	75,000	100%	75,000
Other Financing Uses	-	64,711	5,000	5,000	-92%	5,000
Intra Fund Charges	3,237,946	3,982,281	4,203,598	4,203,598	6%	4,203,598
Gross Budget:	<u>25,972,728</u>	<u>29,799,117</u>	<u>32,170,160</u>	<u>32,477,018</u>	9%	<u>32,477,018</u>
Intra Fund Credits	(434,308)	(221,869)	(150,000)	(150,000)	-32%	(150,000)
Net Budget:	<u>\$ 25,538,420</u>	<u>\$ 29,577,248</u>	<u>\$ 32,020,160</u>	<u>\$ 32,327,018</u>	9%	<u>\$ 32,327,018</u>
Revenue						
Revenue from Use of Money and Property	\$ -	\$ (18,323)	\$ -	\$ -	-100%	\$ -
Intergovernmental Revenue	19,066,845	25,518,189	25,305,834	25,376,834	-1%	25,376,834
Charges for Services	96,090	93,319	91,000	91,000	-2%	91,000
Miscellaneous Revenue	49,676	16,240	10,000	10,000	-38%	10,000
Donations	27,530	14,107	-	-	-100%	-
Other Financing Sources	-	446	-	-	-100%	-
Total Revenue:	<u>19,240,141</u>	<u>25,623,978</u>	<u>25,406,834</u>	<u>25,477,834</u>	-1%	<u>25,477,834</u>
Net County Cost:	<u>\$ 6,298,279</u>	<u>\$ 3,953,270</u>	<u>\$ 6,613,326</u>	<u>\$ 6,849,184</u>	73%	<u>\$ 6,849,184</u>

CORE FUNCTION: CHILDREN'S SYSTEM OF CARE

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Emergency Response Program

Program Purpose: To perform immediate investigations of reported child/elder abuse and neglect; and immediate evaluation of individuals in psychiatric crisis situations per Welfare and Institutions Code 5150 (WIC 5150) at risk of harm to themselves or others, as well as timely placement in the most appropriate settings in order to protect the health and safety of individuals and the community.

Total Expenditures: \$7,900,840

Total Staffing: 87.90

- **Key Intended Outcome:** Accurate and timely investigation/evaluation and protective action; timely and appropriate placement in therapeutic settings.

Emergency Response Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of children reported at risk of abuse/neglect (unduplicated)	6,202	7,527	3,895	4,000
# / % of face-to-face investigations	3,493 / 56%	2,828 / 68%	2,949 / 76%	2,400 / 60%
# of children receiving CWS services who can remain at home safely with supportive services	N/A	1,634	2,589	1,920
# of face-to-face psychiatric assessments (WIC 5150 evaluations) of individuals at risk of danger to self, danger to others or gravely disabled due to a mental disorder	1,310	1,646	1,228	1,300
# of adults and children admitted to inpatient hospitals as meeting criteria for danger to self, danger to others or gravely disabled due to a mental disorder	619 unduplicated / 722 admits	579	616	620
# of children placed in the Children's Receiving Home	266 unduplicated / 412 admits	367	344	350
# of children referred as Path I or II to FRC's under the Differential Response process *	N/A	N/A	317	480

* Differential Response is diversion of families from County to Family Resource Centers (FRC's).

Program Comments: ACCESS is an interdependent component of the CSOC integrated model and is a primary entry point to Systems of Care services. It is a demand-based service and all calls received must be triaged to ensure the safety and health of families and communities. The goal is to provide timely and appropriate interventions to prevent problems from becoming more severe. Prior to implementation of the integrated model, face-to-face response rates for reported child abuse in California was approximately 35 - 40%. For FY 2006-07, CSOC is continuing to target a 50% face-to-face investigation rate for reported child abuse. Differential response, the use of the Family Resource Centers (FRC's) to provide services to low-risk families, is new program data that will be collected.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Child Welfare Services Program

Program Purpose: To prepare evaluations, make recommendations and oversee court-ordered service plans for abused or neglected children in order for families to remain intact or return children to their families or, if indicated, seek permanent placement / adoption, and ultimately prevent recurring child abuse and neglect.

Total Expenditures: \$10,083,472

Total Staffing: 66.08

- **Key Intended Outcome:** Preserve and reunify families as the first priority or effect permanent long-term living situations for foster children in the most appropriate placement, and prevent recurring child abuse and neglect.

Child Welfare Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of children per year	1,153	1,028	1,072	1,100
# of average monthly CWS caseload	849	813	705	750
% of Placer County children in foster care experiencing two or fewer placements (86.7% is the national standard)	84.7%	86.6%*	84.0%*	86.7%
% of Placer County children re-unified with families in less than 12 months (76.2% is the national standard)	84.8%	76.9%*	79.6%*	80.0%
% of Placer County children adopted in less than 24 months (32% or greater is the national standard)	43.6%	60.5%*	39.7%*	40.5%
% of Placer County children re-entering foster care through age 18 (8.6% or less is the national standard)	14.8%	16.1%*	16.1%*	8.6%
% of Placer County children experiencing recurrence of abuse or neglect (6.1% or less is the national standard)	10.7%	8.2%*	9.4%*	6.1%
# of out-of-home placements per year / % of total children receiving ongoing services	668 / 59%	N/A	616 / 57%	650 / 50%

* The numbers for these indicators reflect prior federal fiscal year actuals.

Program Comments: Child Welfare Services is an interdependent component of the CSOC Integrated Model. It is a demand-based program requiring service for all children and families when there is evidence of child abuse or neglect. The number of children entering the system will not be impacted significantly in FY 2006-07. In FY 2005-06, Placer County continued to exceed federal standards for reunifying children with their families in less than 12 months (Placer is 84.3% vs. federal standard of 76.2%), and in providing adoption in less than 24 months for foster care children eligible for adoption (Placer is 63.5% vs. federal standard of 32%).

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Behavioral Health Program

Program Purpose: To provide mental-health treatment, substance abuse counseling, therapeutic behavioral support, parental training and other family-support services in order to improve and restore self-sufficiency and functionality for children and their families.

Total Expenditures: \$12,070,018

Total Staffing: 77.42

- **Key Intended Outcome:** Improve and restore family supervision, employability, health and safety and educational functionality for children and their families.

Behavioral Health Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % completion of mental health assessments within 2 weeks (state standard is 90% or better) Note: 129 out of 987 = 19%. Data not reliable.	129 / 19%	619 / 23%	678 / 28%	790 / 32%
# of children who are receiving both child welfare services and behavioral health treatment	209	225	401	225
# / % of children receiving less intensive services through referral for services through the Private Network Providers	547 / N/A	468 / 44%	391 / 34%	557 / 50%
# of educationally disabled students receiving Individual Education Plan (IEP) services referred requesting mental health services	158	138	141	140
# / % of IEP students who received services within 50 days of initial request (CA state standard) and % of total referrals	12 / 8%	67 / 19%	21 / 15%	20 / 20%
# of juveniles served by Drug Court Program (capped due to staffing)	43	40	52	40
# / % of individuals successfully completing the nine months to one-year Drug Court Program	10 / 23%	4 / 10%	5 / 10%	8 / 20%

Program Comments: Behavioral Health Services is an interdependent component of the CSOC Integrated Model. The program performance measure attempts to reflect the number of children receiving behavioral health services. Due to the preliminary Governor's budget, mental health services for severely emotionally disturbed children may be fundamentally restructured. It is expected that performance of timely Individual Education Plan (IEP) services will improve as additional staff are hired and new day treatment programs are further developed.

Systems Integration/Community Partnership Development Program

Program Purpose: HHS Policy Team and SMART provide a consistent and integrated system to reduce barriers, streamline service delivery and maximize available funding in order to meet the multiple needs of children and families.

Total Expenditures: \$2,115,830

Total Staffing: 12.60

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- **Key Intended Outcome:** Comprehensive, seamless approach to assessing need and delivering mental health, child welfare, substance abuse, probation, public health and education services in order to reduce conflicting bureaucratic requirements, duplication of services, and barriers to access, all of which will ultimately improve the success of children, adults and families.

Systems Integration/Community Partnership Development Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of children referred to Systems Management Team (SMT) for possible multi-agency service review and appeals	40	110	37	45
# of children referred to Placement Review Team (PRT) for possible out-of-home placement	82	71	69	70
# of children who have been reviewed by PRT and approved for out-of-home placement who are referred to Rallying Around Families Together (RAFT) for in-home family with supportive services	36	13	26	12
# of children served by RAFT program (capped at 25 static capacity due to staffing)	63	56	64	56
# / % of children (families) completing RAFT and moving to a lower level of care	12 / 19%	17 / 30%	15 / 30%	17 / 30%
# of days children participating in RAFT remained at home with their families and not in group home	N/A	N/A	8,361	8,000
# of parent and youth partners developed as part of the SAMHSA Grant (program began mid 2005-06)	N/A	N/A	1	6

Program Comments: Child Welfare Services' success in avoiding long-term, out-of-home placements, thereby keeping intact families and returning children to their families: The Placer County model promotes the ability to provide services without regard to categorical funding barriers. The primary goal of the integrated system is to provide a comprehensive assessment of family needs, and then provide services in a family-centered manner. The performance measures focus on review by the multidisciplinary Systems / Placement Review Teams, referrals to RAFT (the County wraparound program for children at risk of being placed in group homes), the ability to keep families intact, and the overall improvement of children. The new Substance Abuse and Mental Health Administration (SAMHSA) Grant goals include improving partnerships with Latino and Native American populations, increasing the number of parent and youth partners, providing guidance to consumers, and program planning to enhance services.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

COMMUNITY HEALTH FUND 100 / APPROPRIATION 42760

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 5,136,629	\$ 7,237,272	\$ 8,423,938	\$ 8,603,612	19%	\$ 8,603,612
Services and Supplies	1,267,625	1,540,297	1,237,966	1,237,966	-20%	1,237,966
Other Charges	-	58,142	2,500	2,500	-96%	2,500
Capital Assets	30,196	175,273	-	-	-100%	-
Other Financing Uses	920,625	80,000	-	-	-100%	-
Intra Fund Charges	515,843	1,396,465	1,355,208	1,355,208	-3%	1,355,208
Gross Budget:	7,870,918	10,487,449	11,019,612	11,199,286	7%	11,199,286
Intra Fund Credits	(532,002)	(627,716)	(529,831)	(529,831)	-16%	(529,831)
Net Budget:	\$ 7,338,916	\$ 9,859,733	\$ 10,489,781	\$ 10,669,455	8%	\$ 10,669,455
Revenue						
Licenses, Permits and Franchises	\$ 6,090	\$ 6,312	\$ 6,203	\$ 6,203	-2%	\$ 6,203
Intergovernmental Revenue	3,971,227	4,099,321	4,748,304	4,766,304	16%	4,766,304
Charges for Services	339,135	340,477	390,734	390,734	15%	390,734
Miscellaneous Revenue	2,127	13,677	40,000	40,000	192%	40,000
Other Financing Sources	36,411	357,094	40,000	40,000	-89%	40,000
Special Items	-	-	500	500	100%	500
Total Revenue:	4,354,990	4,816,881	5,225,741	5,243,741	9%	5,243,741
Net County Cost:	\$ 2,983,926	\$ 5,042,852	\$ 5,264,040	\$ 5,425,714	8%	\$ 5,425,714
Allocated Positions	78	108	108	108	0%	108

CORE FUNCTION: COMMUNITY HEALTH

Communicable Disease Control Program

Program Purpose: To prevent and control communicable diseases (including bio-terrorist agents) through surveillance case finding and investigation, diagnosis, contact tracing, laboratory testing and education.

Total Expenditures: \$1,956,754

Total Staffing: 20.00

- **Key Intended Outcome:** To optimize the identification of disease incidence, control the spread and, where possible, reduce the overall incidence of communicable diseases.

Communicable Disease Control Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of laboratory (test) work load units performed / # and rate per 1,000 population	214,599 865 / 1,000	205,615 829 / 1,000	55,955* 184 / 1,000	56,000* 184 / 1,000
# of cases of communicable diseases reported / # and rate per 1,000 population	834 3.36 / 1,000	1,060 3.5 / 1,000	1,200 3.9 / 1,000	1,200 3.9 / 1,000
% of case investigations completed per communicable disease report	27%	50%	50%	50%
# of communicable disease investigation contacts	690	N/A	N/A	N/A

*The Public Health Laboratory has changed the way it tracks its workload units. There has not been a significant change in workload.

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Program Comments: Communicable Disease Control consists of diagnosis, surveillance, investigation, and intervention activities. Disease numbers may reflect changes in incidence, reporting compliance, and or changes in detection capabilities.

Maternal, Child, Adolescent and Senior Health Program

Program Purpose: To provide case management, client health assessments, nutrition counseling and food vouchers to eligible Placer County residents in order to promote the health and well being of infants, children, families and seniors.

Total Expenditures: \$4,222,468

Total Staffing: 41.00

- **Key Intended Outcome:** Improved health status of residents.

Maternal, Child, Adolescent and Senior Health Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of individuals receiving case-management services provided by public health nurses or social workers	1,422	873	957	975
# of face-to-face visits provided by case managers / # of visits per individual receiving services (average)	5,143 / 3.6	4,589 / 5.0	3,748 / 4.0	3,800 / 4.5
# of Women, Infants and Children Program (WIC) clients benefiting from enhanced nutrition services and food supplements per state program each month	2,958	3,042	3,172	3,175

Program Comments: Direct service numbers have been reduced to reflect vacancies in clinical / professional staff and loss of program funding.

Health Promotion & Health Education Program

Program Purpose: To provide health education and promotion activities to assist and encourage individuals to adopt healthy behaviors.

Total Expenditures: \$926,883

Total Staffing: 9.00

Key Intended Outcome: Residents will make informed decisions on matters affecting individual, family and community health, including reducing / eliminating risk behaviors.

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Health Promotion & Health Education Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of HIV counseling, testing, and education visits / % of those tested who return for results	994 / 80%	791 / 82%	761 / 83%	750 / 83%
# of tobacco cessation classes offered / # of total participants	4 / 31	3 / 15	2 / 16	2 / 20
# of smoke-free workplace violations reported, processed and cited	18	20	8	8
# of children receiving dental health screenings and dental education	461	1,356	1,073	1,100
% of children screened who were referred for treatment / % who received sealants	7.6% / 80.0%	86.5% / 86.5%	18.0% / 74.0%	20.0% / 75.0%
# of individuals trained in strengths and assets promotion for primary prevention of tobacco, alcohol and other drug use	469	527	1,457	1,500
# of youth involved in youth development and prevention activities	4,009	3,865	2,573	2,600

Program Comments: Community Health receives funds to provide health education activities for specific issues (e.g., HIV testing and education, tobacco enforcement, education regarding tobacco risks, primary prevention of alcohol or drug use, and children's preventive dental health program). The number of smoke-free, workplace violations have been reduced due to increased monitoring and resulting employer compliance.

Health Status Monitoring Program

Program Purpose: To collect and monitor population-based data regarding health status of Placer County residents in support of effective public-private policy development.

Total Expenditures: \$411,948

Total Staffing: 4.00

- **Key Intended Outcome:** Data is available to identify trends and guide policy.

Health Status Monitoring Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of births and deaths registered per Health and Safety Code requirements	3,051births / 2,768 deaths	3,292births / 2,757 deaths	3,135 births / 2,802 deaths	4,500 births / 3,000 deaths
# of certified copies of certificates issued / \$ generated by certified copies of certificates issued	22,630 / \$279,540	22,064 / \$350,219	25,202 / \$320,694	25,300 / \$322,000
# of consultations to provide data in support of public-private policy development	90	107	75	75
# of consultations to public and private partners to support program evaluation activities	30	47	25	25

Program Comments: Rapid growth of Placer County will likely necessitate future additional staffing resources to meet legal mandates for recording vital events.

Health and Human Support Services

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Emergency Preparedness Program

Program Purpose: To develop a comprehensive system of public-health preparedness to respond to naturally occurring disasters and to acts of terrorism (including disease outbreaks).

Total Expenditures: \$514,935

Total Staffing: 5.00

- **Key Intended Outcome:** Event specific protocols are in place.

Emergency Preparedness Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of emergency protocols developed / revised	7	5	7	8
# of Public Health preparedness drills and exercises conducted	5	6	5	6
# / % of HHS staff trained in Standardized Emergency Management System (SEMS) and / or emergency preparedness	63 / 7.2%	120 / N/A	120 / N/A	200 / N/A
# of HHS staff demonstrating proficiency in SEMS and/or emergency preparedness	77	185	310	325
# of stakeholders connected to and number trained on California Health Alert Network (CAHAN)	112	118	30	50
# of developed and maintained Strategic National Stockpile (SNS) preparedness programs	1	1	1	1
# of established and maintained periodic testing of the 24/7 Health Alert System	3	3	4	4

Program Comments: Bio-terrorism (BT) funding has provided for completion of development of an infrastructure in the form of BT dedicated staff that are implementing state and federal guidelines for critical capacities and competencies. The capacities developed with BT funds are also assisting in county preparedness to deal with other emerging diseases such as West Nile Virus, SARS, and pandemic influenza.

Children's Medical Services Program

Program Purpose: To provide financing for and assist in arranging specialized medical care and allied services for children with certain physical limitations and diseases, in accordance with Section 265 of the Health and Safety Code; to prevent disease and improve the health of children and infants; and to detect and treat potential health problems of Medi-Cal-eligible individuals and families through the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Program.

Total Expenditures: \$2,986,624

Total Staffing: 29.00

- **Key Intended Outcome:** Access to preventative and specialized medical care and therapy for eligible children is increased.

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Richard J. Burton, M.D., M.P.H., Director

Children's Medical Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of CHDP health assessments reviewed	9,860	9,000	9,877	10,025
# of CHDP children assisted in accessing necessary healthcare	1,234	1,600	1,538	1,400
% of CHDP provider locations where a program quality assurance site visit was due and completed	31%	80%	85%	80%
# of children whose cases were coordinated between CHDP and behavioral health managed care to address behavioral health needs	32	26	26	20
# of children provided California Children's Services (CCS)	658	655	751	850
% increase in active CCS child cases	6%	6%	15%	10%
# of CCS-eligible children needing physical therapy (PT) and occupational therapy (OT)	160	166	144	150
% of CCS-eligible children who need PT and OT who receive PT and OT services	97%	95%	95%	95%
% of CCS eligible children linked to a primary care provider	93%	93%	89%	93%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing reductions. Comprehensiveness of case reviews and coordination will also change as a result of decreased clinical, nursing staff. Some indicators reflect actual eligible cases that must be served per Health and Safety Code despite staffing levels.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

ENVIRONMENTAL HEALTH 100 / APPROPRIATION 42820

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 3,077,340	\$ 3,333,268	\$ 3,589,891	\$ 3,665,255	10%	\$ 3,665,255
Services and Supplies	461,677	663,181	518,455	518,455	-22%	518,455
Other Financing Uses	19,355	42,677	-	-	-100%	-
Intra Fund Charges	270,621	402,260	644,962	644,962	60%	644,962
Net Budget:	<u>3,828,993</u>	<u>4,441,386</u>	<u>4,753,308</u>	<u>4,828,672</u>	9%	<u>4,828,672</u>
Intra Fund Credits	(92,012)	(65,271)	(12,000)	(12,000)	-82%	(12,000)
Net Budget:	<u>\$ 3,736,981</u>	<u>\$ 4,376,115</u>	<u>\$ 4,741,308</u>	<u>\$ 4,816,672</u>	10%	<u>\$ 4,816,672</u>
Revenue						
Licenses, Permits and Franchises	\$ 1,739,310	\$ 1,844,743	\$ 1,905,772	\$ 1,905,772	3%	\$ 1,905,772
Intergovernmental Revenue	127,564	133,157	271,711	271,711	104%	271,711
Charges for Services	724,842	867,651	755,184	755,184	-13%	755,184
Miscellaneous Revenue	9,065	22,763	6,881	6,881	-70%	6,881
Other Financing Sources	-	-	137,917	137,917	100%	137,917
Total Revenue:	<u>2,600,781</u>	<u>2,868,805</u>	<u>3,077,465</u>	<u>3,077,465</u>	7%	<u>3,077,465</u>
Net County Cost:	<u>\$ 1,136,200</u>	<u>\$ 1,507,310</u>	<u>\$ 1,663,843</u>	<u>\$ 1,739,207</u>	15%	<u>\$ 1,739,207</u>
Allocated Positions	41	44	44	44	0%	44

CORE FUNCTION: ENVIRONMENTAL HEALTH

Consumer Protection Services Program

Program Purpose: To regulate community facilities through on-site inspections, complaint inspections, plan and construction review and education to satisfy the Health and Safety Code requirements in order to reduce the risk of disease and related injuries in community.

Total Expenditures: \$1,468,998

Total Staffing: 12.98

- **Key Intended Outcome:** Reduction of disease and injuries that are associated with substandard housing and with the use of regulated community facilities.

Consumer Protection Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of retail food facilities	1,329	1,424	1,467	1,615
# of routine food facility inspections	2,005	2,256	2,973	3,230
# red items recorded during routine food facility inspections (average)	N/A	0.80	0.44	1.00
# of mandatory re-inspections of retail food facilities	495	505	511	500
# of water recreation facilities	460	464	483	532
# of routine water recreation facility inspections	117	678	690	1,595

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# red items recorded during routine water recreation facility inspections (average)	N/A	0.21	0.19	0.18
# of mandatory re-inspections of water recreation facilities	103	42	45	87
# of housing code complaints / % resolved within six months	309 / 85%	260 / 79%	300 / 83%	275 / 85%

Program Comments: The division targets two annual inspections of retail food facilities, three annual inspections of seasonal water recreation facilities, and five annual inspections of year-round water recreation facilities. Other crucial activities include training classes, plan review, complaint investigation, and enforcement re-inspections.

Land Use & Water Resources Program

Program Purpose: To regulate and consult with the public and other involved departments to assure that land use practices are planned and community facilities are designed and operated consistent with good environmental health practices in order to protect human health and the environment.

Total Expenditures: \$1,825,497

Total Staffing: 17.13

- **Key Intended Outcome:** Protection of public health, the environment and the community's quality of life.

Land Use & Water Resources Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of septic evaluation applications / % of site evaluations completed within three weeks of requested date of service	478 / N/A	437 / N/A	424 / N/A	440 / 70%
# / % of surface-water systems inspected at least annually	9 / 22%	9 / 189%	9 / 100%	9 / 100%
# / % of community water systems with groundwater supply inspected at least once every two years, as required by law	14 / 100%	14 / 81.4%	14 / 100%	14 / 100%
# / % of environmental-review applications reviewed within 30 days of application, as required by law	189 / N/A	127 / N/A	130 / N/A	134 / 99%
# / % of use-permit applications where comments submitted to the Planning Department within 7 working days in advance of public hearing, as required by the County Code	142 / N/A	107 / N/A	99 / N/A	115 / 99%
# / % of parcel-split applications where comments submitted to Planning at least three working days in advance of parcel review committee hearing, as required by the County Code	136 / N/A	132 / N/A	124 / N/A	130 / 99%

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Program Comments: In addition to the processing of permits, the division is working with its advisory committee to implement the on-site operation, monitoring, and maintenance program, and annually update the on-site sewage regulation and on-site sewage manual. The division is the Local Primacy Agency (LPA) for regulation of specified public water systems.

Hazardous Materials & Solid Waste Program

Program Purpose: To regulate solid-waste facilities and teach businesses the proper handling of hazardous materials safely and in compliance with the requirements of state and federal regulations to protect human health and the environment.

Total Expenditures: \$1,458,813

Total Staffing: 13.89

- **Key Intended Outcome:** Ensure potable water supplies, aid decision-making in land-use applications, facilitate gradual elimination of substandard wells and assemble knowledge of groundwater quality and data.

Hazardous Materials & Solid Waste Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of Certified Unified Program Agency (CUPA) regulated facilities	664	1,197	1,377	880
# CUPA regulated facility inspections	664	710	766	642
# / % of monitoring-well permits issued that are receiving construction inspection	234 / 83%	296 / 45%	315 / 64%	325 / 70%
# / % of incident on-scene responses within two hours of request	117 / 100%	50 / 100%	45 / 100%	50 / 100%
# of Local Enforcement Agency (LEA) regulated solid-waste facilities	50	50	64	48
# of LEA regulated solid-waste facility inspections	118	153	209	219

Program Comments: As one of the two county CUPA's (the other being the City of Roseville), the division enforces the State Health and Safety Code requirements for hazardous materials and waste handling, public notification in case of spills, and requirements for underground storage tank permitting and remediation. The division is implementing the California Accidental Release Program for highly hazardous material handlers and expanding the fully-funded Waste Tire Program. The division is an integral part of the County's incident response team, and is the Local Enforcement Agency (LEA) for Placer and El Dorado counties.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

DOMESTIC ANIMAL CONTROL FUND 100 / APPROPRIATION 22390

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 1,590,827	\$ 1,463,504	\$ 1,845,147	\$ 1,878,035	28%	\$ 1,878,035
Services and Supplies	482,170	512,277	524,517	523,021	2%	523,021
Other Charges	-	64	-	-	-100%	-
Capital Assets	-	10,511	-	-	-100%	-
Other Financing Uses	108,195	4,000	-	-	-100%	-
Intra Fund Charges	131,815	236,668	198,035	198,035	-16%	198,035
Gross Budget:	<u>2,313,007</u>	<u>2,227,024</u>	<u>2,567,699</u>	<u>2,599,091</u>	17%	<u>2,599,091</u>
Intra Fund Credits	(39,291)	(35,236)	(40,000)	(40,000)	14%	(40,000)
Appropriations for Contingencies	-	-	-	-	0%	114,000
Net Budget:	<u>\$ 2,273,716</u>	<u>\$ 2,191,788</u>	<u>\$ 2,527,699</u>	<u>\$ 2,559,091</u>	17%	<u>\$ 2,673,091</u>
Revenue						
Licenses, Permits and Franchises	\$ 122,497	\$ 134,192	\$ 135,000	\$ 135,000	1%	\$ 135,000
Intergovernmental Revenue	277,267	273,321	312,452	312,452	14%	312,452
Charges for Services	91,441	97,686	110,000	110,000	13%	110,000
Miscellaneous Revenue	80,116	33,029	30,500	30,500	-8%	30,500
Donations	4,836	17,000	16,000	16,000	-6%	16,000
Other Financing Sources	47,991	-	-	-	0%	-
Total Revenue:	<u>624,148</u>	<u>555,228</u>	<u>603,952</u>	<u>603,952</u>	9%	<u>603,952</u>
Net County Cost:	<u>\$ 1,649,568</u>	<u>\$ 1,636,560</u>	<u>\$ 1,923,747</u>	<u>\$ 1,955,139</u>	19%	<u>\$ 2,069,139</u>

CORE FUNCTION: DOMESTIC ANIMAL CONTROL

Field Services Program

Program Purpose: To provide public protection from dangerous and suspected dangerous animals; respond to, investigate and resolve citizen complaints and enforce state and local regulations pertaining to the treatment and control of large and small animals; respond to animal emergencies; and educate the public on responsible pet ownership.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Total Expenditures: \$1,711,799

Total Staffing: 16.00

- **Key Intended Outcome:** Health and safety of Placer County residents and protection of animals.

Field Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % of potentially dangerous animal complaints responded to within two hours	263 / N/A	100 / 70%	384 / 79%	492 / 90 %
# of animal quarantines overseen	453	500	488	525
# / % complaints resolved within 30 days	5,262 / 90%	5,800 / 90%	6,380 / 90%	6,792 / 90%

Program Comments: We are able to provide sufficient field service to address the many functions mandated by the County, State of California, and service requested by the public with our present field staff of seven animal control officers, supervisor and dispatcher, 24-hours a day / seven days per week.

Animal Shelter Services Program

Program Purpose: To provide shelter, food and care for unwanted, injured and impounded animals; assist residents in finding lost pets and promoting adoptions of unclaimed and unwanted animals; educate the public on the importance of responsible pet ownership and humane animal care.

Total Expenditures: \$855,900

Total Staffing: 8.00

- **Key Intended Outcome:** Gentle, healthy animals are placed into caring homes, residents are reunited with lost pets, and the population of unwanted pets is reduced.

Animal Shelter Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of dogs received at shelter	1,647	1,600	1,743	1,859
# / % of dogs adopted or rescued (not including owner euthanasia requests)	1,314 / 80%	1,500 / 85%	1,644 / 94%	1,766 / 95%
# of cats received at shelter	1,963	2,000	1,913	2,000
# / % of cats adopted or rescued (not including owner euthanasia requests and DOA's)	993 / 55%	1,000 / 50%	750 / 48%	1,125 / 56%
# of other animal species received at shelter	333	300	231	250
# / % of other animal species adopted or rescued (not including owner euthanasia requests and DOA's)	237 / 75%	245 / 70%	158 / 68%	188 / 75%
# of calls received related to dead animal removal	1,673	1,500	1,508	1,750

Program Comments: The percent of adopted cats remains at about 50% due to the impact of unadoptable stray and feral cats received at the shelter. Aggressive spaying and neutering of owned and feral cat populations will significantly reduce the number of unadoptable cats entering our shelter population.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

HUMAN SERVICES FUND 100 / APPROPRIATION 53070

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 9,451,810	\$ 10,161,103	\$ 11,752,238	\$ 12,087,569	19%	\$ 12,087,569
Services and Supplies	5,651,377	5,555,448	4,708,282	4,708,282	-15%	4,708,282
Other Charges	426,364	445,527	450,000	450,000	1%	450,000
Intra Fund Charges	3,968,492	3,388,808	3,891,099	3,891,099	15%	3,891,099
Gross Budget:	<u>19,498,043</u>	<u>19,559,778</u>	<u>20,801,619</u>	<u>21,136,950</u>	8%	<u>21,136,950</u>
Intra Fund Credits	(200,543)	(23,546)	-	-	-100%	-
Net Budget:	<u>\$ 19,297,500</u>	<u>\$ 19,536,232</u>	<u>\$ 20,801,619</u>	<u>\$ 21,136,950</u>	8%	<u>\$ 21,136,950</u>
Revenue						
Intergovernmental Revenue	\$ 18,452,220	\$ 18,568,079	\$ 19,569,940	\$ 19,850,153	7%	\$ 19,850,153
Charges for Services	135	60	-	-	-100%	-
Miscellaneous Revenue	5,370	1,000	-	-	-100%	-
Total Revenue:	<u>18,457,725</u>	<u>18,569,139</u>	<u>19,569,940</u>	<u>19,850,153</u>	7%	<u>19,850,153</u>
Net County Cost:	<u>\$ 839,775</u>	<u>\$ 967,093</u>	<u>\$ 1,231,679</u>	<u>\$ 1,286,797</u>	33%	<u>\$ 1,286,797</u>
Allocated Positions	164	173	173	173	0%	175

CORE FUNCTION: HUMAN SERVICES

CalWORKs Eligibility Program

Program Purpose: To provide cash assistance to low-income residents in order to help them meet basic needs.

Total Expenditures: \$5,449,283

Total Staffing: 52.00

- **Key Intended Outcome:** Residents receive accurate and timely benefits.

CalWORKs Eligibility Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of applications received / month	238	215	213	245
% of applications processed within 45 days	89%	87%	94%	90%
# of active cases / average monthly	1,270	1,375	1,501	1,550

Program Comments: This budget reflects \$1,831,112 directed toward CalWIN.

Food Stamps Program

Program Purpose: To provide food stamps to low-income residents in order to help them buy food.

Total Expenditures: \$2,910,270

Total Staffing: 13.00

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

- **Key Intended Outcome:** Eligible residents receive food stamps accurately and timely.

Food Stamps Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of active cases / average monthly	908	1,241	1,601	1,700
# of applications received / month	285	355	428	431
% of applications processed within 30 days	82%	82%	83%	90%

Medi-Cal Program

Program Purpose: To provide medical coverage for low-income residents in order to help them protect and improve their health and to afford basic medical care.

Total Expenditures: \$6,883,278

Total Staffing: 70.00

- **Key Intended Outcome:** Eligible residents receive accurate and timely Medi-Cal benefits.

Medi-Cal Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of active cases / average monthly	10,576	10,814	9,340	9,571
# of applications received / month	1,243	942	737	735
% of applications processed within 45 days	55%	55%	52%	90%

Program Comments: Starting with FY 2004-05, the numbers reflect the change between CDS and the new CalWIN system. CDS reflected higher case counts due to mini-cases within the same case. CalWIN counts all cases within a case as one. With the continual growth in the Medi-Cal population (15% this year), the Board of Supervisors and County Executive Office have shown their commitment to supporting Placer County's residents' access to medical assistance by approving an increase in staffing to handle the workload.

General Relief Program

Program Purpose: To provide cash aid to low-income residents in order to help them meet basic needs.

Total Expenditures: \$388,995

Total Staffing: 2.00

- **Key Intended Outcome:** Eligible residents receive accurate and timely benefits.

General Relief Indicators:	Actual 2003-04	Actual* 2004-05	Actual 2005-06	Projected 2006-07
# of active cases / average monthly	236	260	334	321
# of applications received / average monthly	141	137	223	152
% of applications processed within 45 days	92%	93%	88%	90%

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Medically Indigent Adult (MIA) Program Eligibility

Program Purpose: To provide eligibility services for the County Medically Indigent Adult Program to certain low-income Placer County residents who do not qualify for other medical insurance.

Total Expenditures: \$53,948

Total Staffing: 1.00

- **Key Intended Outcome:** Placer County MIA clients will have access to medical care.

MIA Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of adults qualifying for MIA program	10,557	10,351	10,851	11,481
# of days to respond to a grievance / appeal request (average)	24.0	24.7	25.0	30.0

Welfare to Work Program

Program Purpose: To provide job services and support for Temporary Assistance for Needy Families (TANF) / CalWORKs recipients and former recipients in order to help them learn job skills, and find and keep jobs.

Total Expenditures: \$5,115,845

Total Staffing: 35.00

- **Key Intended Outcome:** TANF / CalWORKs applicants and recipients become economically self-sufficient.

Welfare to Work Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % of CalWORKs recipients enrolled in Welfare to Work	750 / 90%	782 / 89%	736 / 83%	712 / 83%
# of children receiving child care	274	274	261	210
# of current CalWORKs adults	831	881	886	860
# / % of enrolled who are participating	362 / 48%	452 / 58%	370 / 47%**	575 / 67%
# / % exempt from participation	81 / 10%	99 / 13%	80 / 10%**	147 / 17%
# / % sanctioned for no-cooperation	99 / 13%	*	126 / 16%**	25 / 3%
# on aid and employed	293	276	327	392
% current Placer County unemployment rate	N/A	4.9%	4.1%	3.8%

* Data unavailable due to CalWIN implementation and validation.

**Still validating data from conversion to CalWIN.

Program Comments: The State's unemployment rate directly impacts the above indicators. The current unemployment rate in Placer County is 3.8%. This budget reflects \$1.9 million contracted to Placer County Office of Education (PCOE) Child Care Services to provide childcare payments to providers of CalWORKs clients; \$381,783 to ASOC for mental health and substance abuse services; \$450,000 in support costs to CalWORKs participants for transportation and ancillary costs; and \$82,556 to the C St. Café.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

CLIENT & PROGRAM AID FUND 100 / APPROPRIATION 53020

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Services and Supplies	\$ 1,600,505	\$ 1,561,972	\$ 1,570,612	\$ 1,570,612	1%	\$ 1,570,612
Other Charges	24,746,463	27,663,634	28,752,835	28,752,835	4%	28,752,835
Intra Fund Charges	254,625	1,390,029	1,323,654	1,323,654	-5%	1,323,654
Gross Budget:	<u>26,601,593</u>	<u>30,615,635</u>	<u>31,647,101</u>	<u>31,647,101</u>		<u>31,647,101</u>
Intra Fund Credits	(235,079)	(421,042)	(420,000)	(420,000)	0%	(420,000)
Net Budget:	<u>\$ 26,366,514</u>	<u>\$ 30,194,593</u>	<u>\$ 31,227,101</u>	<u>\$ 31,227,101</u>	3%	<u>\$ 31,227,101</u>
Revenue						
Fines, Forfeits and Penalties	\$ 16,813	\$ 793,134	\$ 518,000	\$ 518,000	-35%	\$ 518,000
Intergovernmental Revenue	15,889,919	17,761,578	18,588,730	18,588,730	5%	18,588,730
Charges for Services	-	153,736	199,000	199,000	29%	199,000
Miscellaneous Revenue	388,139	262,876	263,000	263,000	0%	263,000
Total Revenue:	<u>16,294,871</u>	<u>18,971,324</u>	<u>19,568,730</u>	<u>19,568,730</u>	3%	<u>19,568,730</u>
Net County Cost:	<u>\$ 10,071,643</u>	<u>\$ 11,223,269</u>	<u>\$ 11,658,371</u>	<u>\$ 11,658,371</u>	4%	<u>\$ 11,658,371</u>
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: CLIENT & PROGRAM AID

Cash Payments to Clients Program

Program Purpose: To make cash payments to clients in accordance with program requirements.

Total Expenditures: \$31,647,101

Total Staffing: 0.00

HOUSING ASSISTANCE SERVICES FUND 103 / APPROPRIATION 53010

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 123,811	\$ 135,253	\$ 139,793	\$ 142,670	5%	\$ 142,670
Services and Supplies	25,743	47,294	29,770	29,770	-37%	29,770
Other Charges	1,478,750	1,385,399	1,556,733	1,556,733	12%	1,556,733
Intra Fund Charges	57,925	61,572	56,799	55,916	-9%	55,916
Gross Budget:	<u>1,686,229</u>	<u>1,629,518</u>	<u>1,783,095</u>	<u>1,785,089</u>	10%	<u>1,785,089</u>
Intra Fund Credits	(89,102)	(11,418)	(61,562)	(61,562)	439%	(61,562)
Net Budget:	<u>\$ 1,597,127</u>	<u>\$ 1,618,100</u>	<u>\$ 1,721,533</u>	<u>\$ 1,723,527</u>	7%	<u>\$ 1,723,527</u>
Revenue						
Revenue from Use of Money and Property	\$ 9,251	\$ 19,641	\$ 7,000	\$ 7,000	-64%	\$ 7,000
Intergovernmental Revenue	1,616,370	1,534,166	1,683,773	1,686,650	10%	1,686,650
Charges for Services	28,530	9,703	30,760	30,760	217%	30,760
Other Financing Sources	-	55,662	-	-	-100%	-
Total Revenue:	<u>1,654,151</u>	<u>1,619,172</u>	<u>1,721,533</u>	<u>1,724,410</u>	6%	<u>1,724,410</u>
Net County Cost:	<u>\$ (57,024)</u>	<u>\$ (1,072)</u>	<u>\$ -</u>	<u>\$ (883)</u>	-18%	<u>\$ (883)</u>
Allocated Positions	3	2	2	2	0%	2

Health and Human Support Services

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

CORE FUNCTION: HOUSING ASSISTANCE SERVICES

Section 8 Voucher/Housing Choice Voucher Program

Program Purpose: To provide housing subsidies to low-income residents in order to assist them to secure housing.

Total Expenditures: \$1,783,095

Total Staffing: 2.00

- **Key Intended Outcome:** Maximize HUD funding in order to provide housing to residents most in need.

Section 8 Voucher/Housing Choice Voucher Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of housing vouchers available	276	276	276	276
% of housing vouchers utilized	91%	88%	83%	93%
% of funding utilized	100%	97%	97%	100%

COMMUNITY CLINICS FUND 100 / APPROPRIATION 42950

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Operating Expenses						
Salaries and Employee Benefits	\$ -	\$ 3,721,893	\$ 4,170,782	\$ 4,380,825	18%	\$ 4,380,825
Services and Supplies	-	1,291,785	1,199,040	1,199,040	-7%	1,199,040
Other Charges	-	-	12,842	12,842	100%	12,842
Intra Fund Transfers	-	848,231	899,283	899,283	6%	899,283
Gross Budget	-	5,899,331	6,281,947	6,491,990		6,491,990
Intra Fund Credits	-	(1,573,945.00)	(1,433,244)	(1,433,244)		(1,433,244)
Net Budget	\$ -	\$ 4,325,386	\$ 4,848,703	\$ 5,058,746	17%	\$ 5,058,746
Revenue						
Intergovernmental Revenue	\$ -	\$ 2,537,450	\$ 2,306,473	\$ 2,331,330	-8%	\$ 2,331,330
Charges for Services	-	490,798	516,495	593,447	21%	593,447
Miscellaneous Revenue	-	70,386	14,884	14,884	-79%	14,874
Total Revenue:	-	3,145,187	2,837,852	2,939,661	-7%	2,939,651
Net Income (Loss)	\$ -	\$ 1,180,199	\$ 2,010,851	\$ 2,119,085	80%	\$ 2,119,095
Allocated Positions	-	47	47	47	0%	47

Note: In FY 2005-06 the Community Clinic Enterprise Fund was closed, and program funding / staff were moved into the General Fund (# 42950).

CORE FUNCTION: COMMUNITY CLINICS

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Primary Care Program

Program Purpose: To provide primary medical care in an outpatient setting to Medically Indigent Adults (MIA), Medi-Cal beneficiaries, Medicare-eligible patients and others requiring health services in order to improve their access to healthcare.

Total Expenditures: \$2,940,486

Total Staffing: 22.00

- **Key Intended Outcome:** County residents without other medical insurance will have access to healthcare.

Primary Care Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of primary-care visits at county clinics	15,879	17,391	18,418	18,500
# of prescriptions filled at county clinic pharmacy	20,742	22,870	23,069	24,200
# of county clinic patients utilizing Sutter Hospital emergency rooms	444	1,085	373	750
% of patient satisfaction surveys completed indicating satisfactory or above results	94%	97%	96%	96%

Program Comments: Visits are projected to increase due to redesign of the Kings Beach operation and collaboration with the Lincoln Lighthouse, as well as increased efficiencies in the Auburn Clinic.

Dental Care Program

Program Purpose: To provide dental services to MIAs, Medi-Cal beneficiaries and others covered by state programs in order to increase Placer County residents' access to dental care.

Total Expenditures: \$668,292

Total Staffing: 5.00

- **Key Intended Outcome:** Certain Placer County residents who would otherwise be unable to afford such care will have access to dental care.

Dental Care Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of dental visits provided at county clinics	4,488	4,427	4,724	5,000
% of non-emergency initial exams scheduled within six weeks	100%	100%	95%	99%
% of patient satisfaction surveys completed indicating satisfactory or above results	96%	95%	98%	98%

Program Comments: Visits are projected to increase due to redesign of the Kings Beach operation.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Preventative Care Program

Program Purpose: To provide Child Health and Disability Prevention (CHDP) screening, family planning and communicable disease prevention services in order to improve the health and well being of the target population(s).

Total Expenditures: \$2,673,169

Total Staffing: 20.00

- **Key Intended Outcome:** Preventative care services are available to the target populations.

Preventative Care Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of CHDP physicals provided	2,168	1,550	1,466	1,600
# of family planning/communicable disease visits	4,917	4,734	4,680	5,500
% of patient satisfaction surveys completed indicating satisfactory or above results	100%	97%	95%	95%

Program Comments: CHDP visits decreased due to closure of the Auburn West Clinic. As the program is re-established at the Auburn East Clinic, the visits will climb to our former success. Family planning visits are expected to grow due to collaboration with the Lincoln Lighthouse.

ADMINISTRATION & SUPPORT

FUND 100 / APPROPRIATION 42000

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 4,393,779	\$ 5,296,232	\$ 6,399,805	\$ 6,399,806	21%	\$ 6,399,806
Services and Supplies	826,926	1,277,768	831,991	831,991	-35%	831,991
Other Charges	-	(143)	-	-	-100%	-
Capital Assets	31,359	56,892	10,000	10,000	-82%	10,000
Intra Fund Charges	593,337	583,565	902,427	902,427	55%	902,427
Gross Budget:	5,845,401	7,214,314	8,144,223	8,144,224	13%	8,144,224
Intra Fund Credits	(4,797,324)	(6,747,339)	(7,695,388)	(7,695,388)	14%	(7,695,388)
Net Budget:	\$ 1,048,077	\$ 466,975	\$ 448,835	\$ 448,836	-4%	\$ 448,836
Revenue						
Fines, Forfeits and Penalties	\$ -	\$ 119,338	\$ 38,104	\$ 38,104	-68%	\$ 38,104
Intergovernmental Revenue	100,000	40,440	51,448	51,448	27%	51,448
Charges for Services	623,070	19,013	51,340	52,647	177%	52,647
Miscellaneous Revenue	1,873	1,547	1,400	1,400	-10%	1,400
Other Financing Sources	222,797	233,791	258,845	258,845	11%	258,845
Total Revenue:	947,740	414,129	401,137	402,444	-3%	402,444
Net County Cost:	\$ 100,337	\$ 52,846	\$ 47,698	\$ 46,392	-12%	\$ 46,392
Allocated Positions	59	72	72	72	0%	69

Program Purpose: To provide the overall administrative, fiscal, contract, and personnel management to the department; to increase accountability and maximize revenues; and to provide management-information-system development and support. Costs incurred in this appropriation unit are transferred to HHS Core Functions as follows:

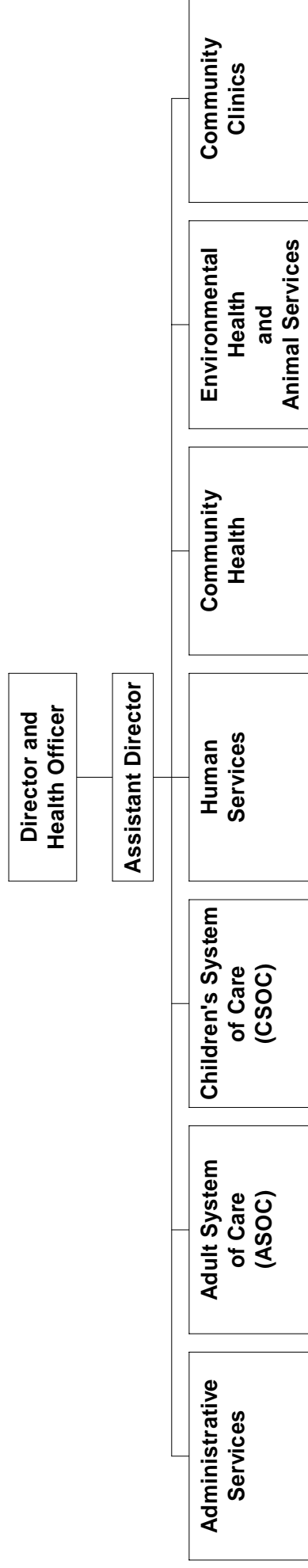
Health and Human Support Services

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Adult Systems of Care	\$ 1,346,201	17%
Children's System of Care	1,841,972	23%
Community Health	951,898	12%
Domestic Animal Control	169,334	2%
Environmental Health	433,988	5%
Human Services	2,345,512	29%
Housing Assistance Services	31,927	-
Community Clinics	582,817	7%
In Home Supportive Services	51,461	1%
Other (MAA / TCM / CFC, Managed Care)	389,113	5%
Total:	\$ 8,144,222	100%

HEALTH & HUMAN SERVICES DEPARTMENT



POSITIONS: 878

HEALTH & HUMAN SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2006-07

ADMINISTERED BY:

DIRECTOR OF HEALTH AND HUMAN SERVICES

Appropriations	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND				
Domestic Animal Control	\$ 2,191,788	24	\$ 2,673,091	24
Administration/Management Information Systems	466,975	72	448,836	69
Community Health	9,859,733	108	10,669,455	108
Environmental Health	4,376,115	44	4,816,672	44
Adult System of Care/Mental Health Services	26,226,760	164	27,847,591	165
Community Clinics	4,325,386	47	5,058,746	47
Children's System of Care	29,577,248	244	32,327,018	244
Client and Program Aid	30,194,593	0	31,227,101	0
Human Services	19,536,232	173	21,136,950	175
Subtotal General Fund	\$ 126,754,830	876	\$ 136,205,460	876
OTHER OPERATING FUNDS				
Housing Assistance - Fund 103	\$ 1,618,100	2	\$ 1,723,527	2
TOTAL ALL FUNDS	\$ 128,372,930	878	\$ 137,928,987	878

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,261	1,960			
1002 Salaries and Wages	7,546,972	7,546,055	8,456,578	8,456,578	8,456,578
1003 Extra Help	731,435	807,741	347,196	347,196	347,196
1005 Overtime & Call Back	33,146	50,442	29,172	29,172	29,172
1007 Comp for Absence-Illness	3,707				
1008 Salaries & Wages-Oper	36,321	47,406			
1300 P.E.R.S.	1,398,439	1,568,376	1,660,632	1,660,632	1,660,632
1301 F.I.C.A.	609,910	605,885	618,641	618,641	618,641
1303 Other - Post Employment Benefits				274,839	274,839
1310 Employee Group Ins	1,110,949	1,167,804	1,350,179	1,350,179	1,350,179
1315 Workers Comp Insurance	220,695	285,403	253,201	254,188	254,188
Total Salaries & Benefits	11,692,835	12,081,072	12,715,599	12,991,425	12,991,425
Services & Supplies					
2050 Communications - Radio	77	193			
2051 Communications - Telephone	192,323	210,498	232,234	232,234	232,234
2068 Food	156,282	108,910	58,000	58,000	58,000
2085 Household Expense	18,667	14,075	12,000	12,000	12,000
2086 Refuse Disposal	297	105			
2130 Insurance	91,987	39,812	47,507	47,507	47,507
2140 Gen Liability Ins	56,787	106,737	313,924	313,924	313,924
2290 Maintenance - Equipment	6,622	6,248	3,800	3,800	3,800
2291 Maintenance - Computer Equip	346		3,750	3,750	3,750
2292 Maintenance - Software		7,062			
2405 Materials - Bldgs & Impr	79				
2406 Maintenance - Janitorial	210				
2422 Medical, Dental & Lab Supp	56,314	42,312	120,000	120,000	120,000
2431 Professional Dues		75			
2439 Membership/Dues	21,838	13,107	25,200	25,200	25,200
2456 Misc Expense	9,484	9,122	15,000	15,000	15,000
2461 Dept Cash Shortage	1				
2481 PC Acquisition	133,354	55,705			
2511 Printing	89,650	86,694	109,800	109,800	109,800
2512 Laundry/Dry Cleaning	1,255	466			
2516 Fed Drug Medical Program	499,827	480,056	535,000	535,000	535,000
2521 Operating Supplies	1,326	1,025			
2522 Other Supplies	15,699	19,580	18,150	18,150	18,150
2523 Office Supplies & Exp	60,221	58,411	54,000	54,000	54,000
2524 Postage	28,242	22,351	37,560	37,560	37,560
2555 Prof/Spec Svcs - Purchased	7,154,500	8,552,420	8,703,828	8,703,828	8,703,828
2556 Prof/Spec Svcs - County	58,931	102,331	188,124	188,124	188,124
2701 Publications & Legal Notices	2,300				
2709 Rents & Leases - Computer SW	66,318	75,232	64,547	64,547	64,547
2710 Rents & Leases - Equipment	462	2			
2711 Rents & Leases - Auto		237			
2727 Rents & Leases - Bldgs & Impr	866,269	864,040	893,000	893,000	893,000
2770 Fuels & Lubricants	180				
2840 Special Dept Expense	35,568	48,704	68,500	68,500	68,500
2844 Training	14,371	23,021	14,000	14,000	14,000
2860 Library Materials	961	7,994			
2931 Travel & Transportation	9,274	27,664	24,000	24,000	24,000
2932 Mileage	60,926	84,731	105,600	105,600	105,600
2939 Commission Reimbursements	2,041	1,000			
2941 County Vehicle Mileage	73,974	88,455	90,800	90,800	90,800
2955 Prof & Spec Serv & Med	153				
2965 Utilities	138,187	162,979	175,200	175,200	175,200

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Total Services & Supplies	9,925,303	11,321,354	11,913,524	11,913,524	11,913,524
Other Charges					
3061 Transportation for Client	4,849	13,778	32,000	32,000	32,000
3062 Client Ancillary Costs	1,086	2,054	75,000	75,000	75,000
3078 Support & Care Medical	1,997,709	2,390,690	2,639,637	2,639,637	2,639,637
3079 Support & Care Rent	182,373	249,366	215,000	215,000	215,000
3080 Support & Care of Persons	250,481	282,758	216,000	216,000	216,000
3095 Title XX Social Services Purch	18				
Total Other Charges	2,436,516	2,938,646	3,177,637	3,177,637	3,177,637
Fixed Assets					
4451 Equipment			100,000	100,000	100,000
Total Fixed Assets			100,000	100,000	100,000
Charges From Departments					
5310 I/T Employee Group Insurance	307,832	380,520	481,807	481,807	481,807
5405 I/T Maintenance - Bldgs & Improvem	284,364	342,080	285,600	285,600	285,600
5422 I/T - Medical, Dental & Lab Supplie		8,353			
5527 I/T Prof Services A-87 Costs		118,512			
5550 I/T - Administration	482,103	1,047,406	1,343,010	1,343,010	1,343,010
5552 I/T - MIS Services	43,005	65,693	84,336	84,336	84,336
5556 I/T - Professional Services	614,120	653,509	664,355	664,355	664,355
5558 I/T - HHS MIS CHG	280,111				
5840 I/T Special Dept Expense	564				
5844 I/T Training	85				
5965 I/T Utilities		15,492			
Total Charges From Departments	2,012,184	2,631,565	2,859,108	2,859,108	2,859,108
Gross Budget	26,066,838	28,972,637	30,765,868	31,041,694	31,041,694
Less: Charges to Departments					
5001 Intrafund Transfers	(752,072)	(382,953)	(456,783)	(456,783)	(456,783)
5002 I/T - County General Fund	(47,780)		(107,683)	(107,683)	(107,683)
5011 I/T - Public Safety Fund	(2,004,637)	(2,362,924)	(2,629,637)	(2,629,637)	(2,629,637)
Total Charges to Departments	(2,804,489)	(2,745,877)	(3,194,103)	(3,194,103)	(3,194,103)
Net Budget	23,262,349	26,226,760	27,571,765	27,847,591	27,847,591

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6850 Vehicle Code Fines	(8,457)	(9,828)	(12,000)	(12,000)	(12,000)
6851 Vehicle Code Fines-Alcohol	(50,015)	(21,395)	(40,000)	(40,000)	(40,000)
6860 Forfeitures & Penalties		(38,839)			
6950 Interest	(10)				
7150 State Aid Aviation		(6,500)			
7159 CSS Incentives	36,995	(33,602)	(100,000)	(100,000)	(100,000)
7180 Federal Medicare - Clinic	(49,970)	(41,790)			
7187 State Aid Mental Health	(1,343,817)	(1,461,426)	(3,586,257)	(3,586,257)	(3,586,257)
7193 State Aid Drug	(1,114,053)	(1,629,754)	(1,444,598)	(1,444,598)	(1,444,598)
7232 State Aid - Other	(415,874)	(382,042)	(440,700)	(440,700)	(440,700)
7234 State Aid - Mandated Costs		(2,992)	(2,500)	(2,500)	(2,500)
7239 State Welfare Title XX Social Se	(623,455)	(934,060)	(792,743)	(792,743)	(792,743)
7264 Federal Aid Medi-Cal	(4,552,168)	(4,259,727)	(4,591,370)	(4,591,370)	(4,591,370)
7270 Federal Aid - M/H Drug	(1,673,137)	(1,399,132)	(1,534,546)	(1,534,546)	(1,534,546)
7284 Aid from Other Counties	(31,305)	(52,582)	(58,000)	(58,000)	(58,000)
7292 Aid from Other Governmental Ag			(115,000)	(115,000)	(115,000)
7326 Federal - Other	(392,102)	(369,796)	(471,537)	(471,537)	(471,537)
7405 Federal Aid - Child Welfare Ser	(164,781)				
7409 Federal Drug Medi-Cal Revenue	(488,797)	(539,286)	(535,000)	(535,000)	(535,000)
7419 Federal Aid - CWS Title XIX	(815,237)	(897,059)	(946,606)	(971,606)	(971,606)
8145 Court Fees/Costs	(34,406)	(23,958)	(37,000)	(37,000)	(37,000)
8148 Estate Fees	(10,246)	(33,767)	(20,000)	(20,000)	(20,000)
8164 Mental Health Patient Revenue	(194,109)	(44,835)	(45,000)	(45,000)	(45,000)
8165 Mental Health Services	(160,644)	(416,536)	(171,000)	(171,000)	(171,000)
8191 Food Service Sales	(88,056)	(40,884)	(28,800)	(28,800)	(28,800)
8193 Other Services	(78,524)	(100,669)	(45,000)	(45,000)	(45,000)
8212 Other General Reimbursement	(4,472)	(3,551)	(4,000)	(4,000)	(4,000)
8755 Donation	(10,862)	(21,143)			
8761 Insurance Refunds	(3,279)				
8764 Miscellaneous Revenues	(8,432)	(21,905)	(4,000)	(4,000)	(4,000)
8782 Contributions from Other Agencie	(332)				
8954 Operating Transfers In	(37,294)		(30,000)	(30,000)	(30,000)
Total Revenues	(12,316,839)	(12,787,058)	(15,055,657)	(15,080,657)	(15,080,657)
Net County Cost	10,945,510	13,439,702	12,516,108	12,766,934	12,766,934

Children System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42970

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,118	1,233			
1002 Salaries and Wages	9,881,070	10,484,087	11,436,727	11,436,727	11,436,727
1003 Extra Help	616,965	722,764	576,000	576,000	576,000
1005 Overtime & Call Back	340,797	487,971	292,320	292,320	292,320
1007 Comp for Absence-Illness	5,187				
1008 Salaries & Wages-Oper	3,314	8,659			
1300 P.E.R.S.	1,810,013	2,165,968	2,330,362	2,330,362	2,330,362
1301 F.I.C.A.	849,544	900,126	935,704	935,704	935,704
1303 Other - Post Employment Benefits				371,694	371,694
1310 Employee Group Ins	1,668,329	1,829,385	2,065,442	2,065,442	2,065,442
1315 Workers Comp Insurance	295,692	326,987	301,933	237,097	237,097
Total Salaries & Benefits	15,472,029	16,927,180	17,938,488	18,245,346	18,245,346
Services & Supplies					
2051 Communications - Telephone	322,362	362,622	364,400	364,400	364,400
2068 Food	42,933	53,487	48,000	48,000	48,000
2085 Household Expense	4,339	2,332	3,500	3,500	3,500
2130 Insurance		24,682	29,500	29,500	29,500
2140 Gen Liability Ins	55,943	53,473	59,492	59,492	59,492
2290 Maintenance - Equipment	4,312	5,079	4,000	4,000	4,000
2291 Maintenance - Computer Equip	2,973	2,797	3,750	3,750	3,750
2292 Maintenance - Software		3,408			
2405 Materials - Bldgs & Impr	28				
2422 Medical, Dental & Lab Supp	1,066	247	2,000	2,000	2,000
2439 Membership/Dues	7,660	7,636	5,000	5,000	5,000
2456 Misc Expense	13,714	19,293	20,000	20,000	20,000
2461 Dept Cash Shortage		6			
2481 PC Acquisition	123,451	27,293			
2511 Printing	144,631	151,121	161,400	161,400	161,400
2521 Operating Supplies	21	3,964			
2522 Other Supplies	67,864	26,573	21,750	21,750	21,750
2523 Office Supplies & Exp	95,280	90,180	90,500	90,500	90,500
2524 Postage	26,856	29,214	29,440	29,440	29,440
2555 Prof/Spec Svcs - Purchased	3,054,927	3,625,514	5,409,645	5,409,645	5,409,645
2556 Prof/Spec Svcs - County	40,123	41,715	30,000	30,000	30,000
2701 Publications & Legal Notices	158	158			
2709 Rents & Leases - Computer SW	81,631	99,856	87,938	87,938	87,938
2710 Rents & Leases - Equipment	525				
2711 Rents & Leases - Auto	838	68			
2727 Rents & Leases - Bldgs & Impr	724,325	806,880	801,000	801,000	801,000
2770 Fuels & Lubricants		24			
2840 Special Dept Expense	49,724	81,907	78,200	78,200	78,200
2844 Training	96,381	107,186	49,750	49,750	49,750
2860 Library Materials	2,476	3,483			
2931 Travel & Transportation	42,812	65,033	73,403	73,403	73,403
2932 Mileage	107,574	167,399	127,072	127,072	127,072
2941 County Vehicle Mileage	171,568	197,575	194,000	194,000	194,000
2965 Utilities	52,133	58,464	70,450	70,450	70,450
Total Services & Supplies	5,338,628	6,118,669	7,764,190	7,764,190	7,764,190
Other Charges					
3061 Transportation for Client	8,922	32,806	35,000	35,000	35,000
3062 Client Ancillary Costs	19,318	9,539	13,000	13,000	13,000
3079 Support & Care Rent		1,274			
3080 Support & Care of Persons	1,605,337	2,384,678	1,635,884	1,635,884	1,635,884
3095 Title XX Social Services Purch	290,517	304,283	500,000	500,000	500,000
3450 Bad Debts		(26,938)			

Children System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42970

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
3851 Interest	31	634			
Total Other Charges	1,924,125	2,706,276	2,183,884	2,183,884	2,183,884
Fixed Assets					
4451 Equipment			75,000	75,000	75,000
Total Fixed Assets			75,000	75,000	75,000
Other Financing Uses					
3776 Contrib Auto Working Capital		14,711	5,000	5,000	5,000
3778 Operating Transfer Out - Capital I		50,000			
Total Other Financing Uses		64,711	5,000	5,000	5,000
Charges From Departments					
5310 I/T Employee Group Insurance	468,665	719,712	704,509	704,509	704,509
5405 I/T Maintenance - Bldgs & Improvem	106,430	122,203	157,154	157,154	157,154
5527 I/T Prof Services A-87 Costs		176,323			
5550 I/T - Administration	605,163	1,452,904	1,837,606	1,837,606	1,837,606
5552 I/T - MIS Services	38,309	70,447	95,009	95,009	95,009
5556 I/T - Professional Services	1,544,435	1,432,910	1,409,320	1,409,320	1,409,320
5558 I/T - HHS MIS CHG	474,844				
5844 I/T Training	100	7,782			
Total Charges From Departments	3,237,946	3,982,281	4,203,598	4,203,598	4,203,598
Gross Budget	25,972,728	29,799,117	32,170,160	32,477,018	32,477,018
Less: Charges to Departments					
5001 Intrafund Transfers	(293,552)	(142,791)	(150,000)	(20,000)	(20,000)
5011 I/T - Public Safety Fund	(140,756)	(79,078)		(130,000)	(130,000)
Total Charges to Departments	(434,308)	(221,869)	(150,000)	(150,000)	(150,000)
Net Budget	25,538,420	29,577,248	32,020,160	32,327,018	32,327,018

Children System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42970

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6950 Interest		18,323			
7150 State Aid Aviation		(3,250)			
7158 State Welfare Admin Adoption P	(515)		(205,000)	(205,000)	(205,000)
7159 CSS Incentives	17,611	(66,949)	(50,000)	(50,000)	(50,000)
7166 State Childrens Boarding Homes/	(479,167)	(547,942)	(649,800)	(649,800)	(649,800)
7187 State Aid Mental Health	(1,288,520)	(2,301,756)	(1,945,000)	(1,945,000)	(1,945,000)
7234 State Aid - Mandated Costs		(3,314,703)	(1,400,000)	(1,400,000)	(1,400,000)
7239 State Welfare Title XX Social Se	(6,152,940)	(6,151,715)	(6,524,000)	(6,524,000)	(6,524,000)
7264 Federal Aid Medi-Cal	(1,455,110)	(2,130,328)	(2,207,000)	(2,207,000)	(2,207,000)
7270 Federal Aid - M/H Drug	(22,816)	(22,831)	(83,000)	(83,000)	(83,000)
7284 Aid from Other Counties		(7,840)			
7292 Aid from Other Governmental Ag	(795,657)	(1,279,844)	(1,912,690)	(1,912,690)	(1,912,690)
7303 State Aid Child Abuse Preventio			(78,000)	(78,000)	(78,000)
7326 Federal - Other	(1,633,555)	(1,976,687)	(2,844,039)	(2,844,039)	(2,844,039)
7405 Federal Aid - Child Welfare Ser	(6,182,166)	(6,725,655)	(5,761,362)	(5,821,362)	(5,821,362)
7419 Federal Aid - CWS Title XIX	(681,531)	(653,029)	(1,106,000)	(1,117,000)	(1,117,000)
7420 Federal Family Preservation Pro			(188,000)	(188,000)	(188,000)
7485 Federal Foster Care Administrat	(245,805)	(211,411)	(200,038)	(200,038)	(200,038)
7486 State Foster Care Administration	(146,674)	(117,449)	(151,905)	(151,905)	(151,905)
8145 Court Fees/Costs	(7,093)	(1,010)	(6,000)	(6,000)	(6,000)
8154 Court Appearance Fees		(215)			
8164 Mental Health Patient Revenue	(34,492)	22,182	(35,000)	(35,000)	(35,000)
8182 Health Fees			(50,000)	(50,000)	(50,000)
8193 Other Services	(54,363)	(45,285)			
8212 Other General Reimbursement	(142)	(68,991)			
8746 Grants-Private Funds		(3,500)			
8755 Donation	(27,530)	(14,107)			
8762 State Compensation Insurance R	(5,059)				
8764 Miscellaneous Revenues	(44,617)	(12,740)	(10,000)	(10,000)	(10,000)
8780 Contributions from Other Funds		(446)			
8782 Contributions from Other Agencie		(6,800)			
Total Revenues	(19,240,141)	(25,623,978)	(25,406,834)	(25,477,834)	(25,477,834)
Net County Cost	6,298,279	3,953,270	6,613,326	6,849,184	6,849,184

Community Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42760

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		202			
1002 Salaries and Wages	3,485,871	4,921,479	5,528,419	5,528,419	5,528,419
1003 Extra Help	95,274	211,294	183,076	183,076	183,076
1004 Accr Compensated Leave		(226,726)			
1005 Overtime & Call Back	8,976	7,655	4,000	4,000	4,000
1300 P.E.R.S.	640,586	1,017,144	1,203,213	1,203,213	1,203,213
1301 F.I.C.A.	278,797	395,474	426,538	426,538	426,538
1303 Other - Post Employment Benefits				179,674	179,674
1310 Employee Group Ins	575,326	821,539	949,952	949,952	949,952
1315 Workers Comp Insurance	51,799	89,211	128,740	128,740	128,740
Total Salaries & Benefits	5,136,629	7,237,272	8,423,938	8,603,612	8,603,612
Services & Supplies					
2020 Clothes & Personal Supplies			300	300	300
2050 Communications - Radio	8,754	154			
2051 Communications - Telephone	131,564	177,779	128,405	128,405	128,405
2068 Food	280	652	300	300	300
2130 Insurance	6,942	8,519	13,447	13,447	13,447
2140 Gen Liability Ins	17,822	24,811	27,306	27,306	27,306
2274 Delivery & Freight Charges		47			
2290 Maintenance - Equipment	16,507	33,277	13,721	13,721	13,721
2291 Maintenance - Computer Equip		2,787	962	962	962
2292 Maintenance - Software		1,901	5,966	5,966	5,966
2422 Medical, Dental & Lab Supp	243,123	328,919	302,600	302,600	302,600
2439 Membership/Dues	12,214	20,107	16,959	16,959	16,959
2456 Misc Expense		83			
2481 PC Acquisition	76,772	8,416			
2511 Printing	37,542	43,402	42,824	42,824	42,824
2512 Laundry/Dry Cleaning	1,095	1,196			
2521 Operating Supplies		430	144	144	144
2522 Other Supplies	2,148	12,334	27,183	27,183	27,183
2523 Office Supplies & Exp	32,737	43,594	39,844	39,844	39,844
2524 Postage	12,201	27,793	8,538	8,538	8,538
2555 Prof/Spec Svcs - Purchased	404,703	404,715	255,193	255,193	255,193
2556 Prof/Spec Svcs - County	10,619	1,314	7,628	7,628	7,628
2701 Publications & Legal Notices	65	1,882	3,000	3,000	3,000
2709 Rents & Leases - Computer SW		46,004	38,479	38,479	38,479
2727 Rents & Leases - Bldgs & Impr	71,412	64,062	108,282	108,282	108,282
2838 Special Dept Expense-1099 Repor		4,645			
2840 Special Dept Expense	75,884	149,896	89,522	89,522	89,522
2844 Training	11,278	16,692	13,738	13,738	13,738
2931 Travel & Transportation	9,790	15,151	11,228	11,228	11,228
2932 Mileage	22,060	34,080	33,137	33,137	33,137
2941 County Vehicle Mileage	56,242	60,185	44,260	44,260	44,260
2955 Prof & Spec Serv & Med		303			
2965 Utilities	5,871	5,167	5,000	5,000	5,000
Total Services & Supplies	1,267,625	1,540,297	1,237,966	1,237,966	1,237,966
Other Charges					
3061 Transportation for Client		74	2,500	2,500	2,500
3080 Support & Care of Persons		58,068			
Total Other Charges		58,142	2,500	2,500	2,500
Fixed Assets					
4451 Equipment	30,196	175,273			
Total Fixed Assets	30,196	175,273			
Other Financing Uses					
3778 Operating Transfer Out - Capital I	920,625	80,000			

Community Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42760

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Total Other Financing Uses	920,625	80,000			
Charges From Departments					
5310 I/T Employee Group Insurance	160,691	304,501	318,409	318,409	318,409
5405 I/T Maintenance - Bldgs & Improvem	14,281	57,352	10,000	10,000	10,000
5550 I/T - Administration	191,318	962,968	949,641	949,641	949,641
5552 I/T - MIS Services	26,982	63,099	77,158	77,158	77,158
5555 I/T Prof/Special Services - Purchase		4,205			
5556 I/T - Professional Services	13,800	4,290			
5558 I/T - HHS MIS CHG	108,771				
5844 I/T Training		50			
Total Charges From Departments	515,843	1,396,465	1,355,208	1,355,208	1,355,208
Gross Budget	7,870,918	10,487,449	11,019,612	11,199,286	11,199,286
Less: Charges to Departments					
5001 Intrafund Transfers	(23,935)	(80,000)	(448,607)	(448,607)	(448,607)
5002 I/T - County General Fund	(441,839)	(471,091)			
5011 I/T - Public Safety Fund	(66,228)	(76,625)	(81,224)	(81,224)	(81,224)
Total Charges to Departments	(532,002)	(627,716)	(529,831)	(529,831)	(529,831)
Net Budget	7,338,916	9,859,733	10,489,781	10,669,455	10,669,455
Less: Revenues					
6771 Other Licenses & Permits	(6,090)	(6,312)	(6,203)	(6,203)	(6,203)
7145 Federal Health Admin	(5,507)	(4,131)			
7157 State Maternal & Child Care	(450,037)	(424,432)	(481,700)	(481,700)	(481,700)
7170 Misc Health Revenue	(1,667)	(4,500)			
7177 State California Children Service		(95,797)	(160,407)	(160,407)	(160,407)
7183 State Health Admin	(9,278)	(11,471)			
7223 State Aid - Family Planning	(58,868)	(140,648)	(100,693)	(100,693)	(100,693)
7232 State Aid - Other	(1,697,030)	(946,558)	(825,999)	(843,999)	(843,999)
7234 State Aid - Mandated Costs		(499)			
7248 Federal WIC Admin	(563,260)	(514,466)	(597,834)	(597,834)	(597,834)
7264 Federal Aid Medi-Cal	(246,681)	(73,722)	(100,000)	(100,000)	(100,000)
7284 Aid from Other Counties	(266,808)	(260,415)	(198,300)	(198,300)	(198,300)
7292 Aid from Other Governmental Ag	(4,728)	(20,846)	(16,240)	(16,240)	(16,240)
7320 CCS Medi-Cal		(306,808)	(631,740)	(631,740)	(631,740)
7326 Federal - Other		(21,588)	(64,442)	(64,442)	(64,442)
7333 State Aid - AIDS Grant	(105,077)	(98,013)	(75,767)	(75,767)	(75,767)
7353 Federal Aid for EPSDT		(384,794)	(731,000)	(731,000)	(731,000)
7355 Other State for Health	(108,064)	(375,942)	(311,129)	(311,129)	(311,129)
7371 State Aid - Adolescent Family Li	(238,658)	(238,609)	(266,453)	(266,453)	(266,453)
7414 State Aid Immunization	(71,632)	(62,463)	(60,000)	(60,000)	(60,000)
7480 Community Challenge Grant	(143,932)	(113,619)	(126,600)	(126,600)	(126,600)
8110 Admin Services - Admin Support	(11,711)	(13,053)	(15,000)	(15,000)	(15,000)
8157 Recording Fees Vital Statistics	(147,088)	(161,764)	(150,000)	(150,000)	(150,000)
8182 Health Fees		(3,250)	(3,000)	(3,000)	(3,000)
8184 Laboratory Fees	(44,660)	(53,750)	(93,041)	(93,041)	(93,041)
8212 Other General Reimbursement	(74,977)	(55,396)	(59,895)	(59,895)	(59,895)
8301 Reimbursement - IJT	(60,699)	(53,264)	(69,798)	(69,798)	(69,798)
8746 Grants-Private Funds		(10,000)	(40,000)	(40,000)	(40,000)
8764 Miscellaneous Revenues	(2,127)	(3,677)			
8780 Contributions from Other Funds	(36,411)	(35,440)	(40,000)	(40,000)	(40,000)
8954 Operating Transfers In		(321,651)			
8989 Contrib Restricted to Operations			(500)	(500)	(500)
8990 Operating Trans In - Capital Imp		(3)			
Total Revenues	(4,354,990)	(4,816,881)	(5,225,741)	(5,243,741)	(5,243,741)

Community Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42760

Budget
Category
(1)

Actual
2004-05
(2)

Actual
2005-06
(3)

Dept Req
2006-07
(4)

CEO Rec
2006-07
(5)

BOS
Adopted
2006-07
(6)

Net County Cost

2,983,926

5,042,852

5,264,040

5,425,714

5,425,714

Domestic Animal Control

General Fund

Fund: 100

Subfund: 0

Appropriation: 22390

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	2,449	1,048	2,280	2,280	2,280
1002 Salaries and Wages	857,491	696,511	1,011,949	1,011,949	1,011,949
1003 Extra Help	43,628	120,054	50,266	50,266	50,266
1005 Overtime & Call Back	69,687	95,519	65,000	65,000	65,000
1006 Sick Leave Payoff		331			
1017 Uniform Allowance	5,500	4,538			
1300 P.E.R.S.	150,703	138,154	210,671	210,671	210,671
1301 F.I.C.A.	76,909	71,610	86,406	86,406	86,406
1303 Other - Post Employment Benefits				32,888	32,888
1310 Employee Group Ins	202,158	167,846	229,049	229,049	229,049
1315 Workers Comp Insurance	182,302	167,893	189,526	189,526	189,526
Total Salaries & Benefits	1,590,827	1,463,504	1,845,147	1,878,035	1,878,035
Services & Supplies					
2020 Clothes & Personal Supplies	1,423	1,218	1,900	1,900	1,900
2050 Communications - Radio	24,373	21,877	20,908	19,412	19,412
2051 Communications - Telephone	37,704	40,876	38,000	38,000	38,000
2068 Food	19,695	16,389	20,286	20,286	20,286
2085 Household Expense	23,295	21,321	23,000	23,000	23,000
2273 Parts		508			
2290 Maintenance - Equipment	6,626	8,343	7,650	7,650	7,650
2291 Maintenance - Computer Equip			1,600	1,600	1,600
2292 Maintenance - Software		8,640	8,640	8,640	8,640
2422 Medical, Dental & Lab Supp	26,953	48,285	32,000	32,000	32,000
2439 Membership/Dues	479	406	1,000	1,000	1,000
2456 Misc Expense	193	1,041			
2461 Dept Cash Shortage	10				
2481 PC Acquisition	16,492				
2501 Spay/Neuter	23,309	23,307	30,000	30,000	30,000
2502 Animal License Services	790	168	1,100	1,100	1,100
2511 Printing	12,337	10,616	12,500	12,500	12,500
2521 Operating Supplies		79			
2522 Other Supplies	538	3,567	750	750	750
2523 Office Supplies & Exp	8,407	11,173	11,291	11,291	11,291
2524 Postage	7,512	9,589	11,346	11,346	11,346
2555 Prof/Spec Svcs - Purchased	122,670	132,019	81,900	81,900	81,900
2556 Prof/Spec Svcs - County	1,944				
2701 Publications & Legal Notices	1,684	742	2,400	2,400	2,400
2709 Rents & Leases - Computer SW	6,773	9,365	8,717	8,717	8,717
2727 Rents & Leases - Bldgs & Impr	676	572	624	624	624
2744 Small Tools & Instruments	7,051	3,280	7,000	7,000	7,000
2770 Fuels & Lubricants	110	6			
2838 Special Dept Expense-1099 Repor	411	1,885			
2840 Special Dept Expense	13,347	35,704	40,035	48,035	48,035
2844 Training	5,906	3,336	5,870	5,870	5,870
2931 Travel & Transportation	3,206	2,011	5,000	5,000	5,000
2932 Mileage	1,207	1,207			
2941 County Vehicle Mileage	107,049	94,747	151,000	143,000	143,000
Total Services & Supplies	482,170	512,277	524,517	523,021	523,021
Other Charges					
3080 Support & Care of Persons		64			
Total Other Charges		64			
Fixed Assets					
4451 Equipment		10,511			
Total Fixed Assets		10,511			
Other Financing Uses					

Domestic Animal Control

General Fund

Fund: 100

Subfund: 0

Appropriation: 22390

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
3776 Contrib Auto Working Capital	60,204	4,000			
3778 Operating Transfer Out - Capital I	47,991				
Total Other Financing Uses	108,195	4,000			
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	2,452	19,211	3,300	3,300	3,300
5550 I/T - Administration	82,773	193,515	168,932	168,932	168,932
5552 I/T - MIS Services	6,329	6,915	9,337	9,337	9,337
5556 I/T - Professional Services	13,282	16,966	16,466	16,466	16,466
5558 I/T - HHS MIS CHG	26,929				
5840 I/T Special Dept Expense		11			
5844 I/T Training	50	50			
Total Charges From Departments	131,815	236,668	198,035	198,035	198,035
Appropriation for Contingencies					
5600 Appropriation for Contingencies					114,000
Total Appropriation for Contingencie					114,000
Gross Budget	2,313,007	2,227,024	2,567,699	2,599,091	2,713,091
Less: Charges to Departments					
5026 I/T - Advertising & Promotion Fund	(39,291)	(35,236)	(40,000)	(40,000)	(40,000)
Total Charges to Departments	(39,291)	(35,236)	(40,000)	(40,000)	(40,000)
Net Budget	2,273,716	2,191,788	2,527,699	2,559,091	2,673,091
Less: Revenues					
6750 Animal Licenses	(118,842)	(131,240)	(131,000)	(131,000)	(131,000)
6752 Business Licenses	(3,655)	(2,952)	(4,000)	(4,000)	(4,000)
7234 State Aid - Mandated Costs	(175,791)	(37,594)			
7284 Aid from Other Counties	(2,937)				
7292 Aid from Other Governmental Ag	(98,539)	(235,727)	(312,452)	(312,452)	(312,452)
8151 Humane Services	(70,329)	(71,249)	(80,000)	(80,000)	(80,000)
8182 Health Fees	(84)				
8184 Laboratory Fees		(441)			
8193 Other Services	(280)	(375)			
8212 Other General Reimbursement	(1,750)	(509)			
8218 Forms and Photocopies	(20)	(10)			
8240 Spay/Neuter Fees	(18,978)	(25,102)	(30,000)	(30,000)	(30,000)
8753 Other Sales	(2,948)	(208)	(500)	(500)	(500)
8755 Donation	(4,836)	(17,000)	(16,000)	(16,000)	(16,000)
8764 Miscellaneous Revenues	(77,168)	(32,821)	(30,000)	(30,000)	(30,000)
8780 Contributions from Other Funds	(47,991)				
Total Revenues	(624,148)	(555,228)	(603,952)	(603,952)	(603,952)
Net County Cost	1,649,568	1,636,560	1,923,747	1,955,139	2,069,139

Environmental Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42820

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	3,492	3,833	5,340	5,340	5,340
1002 Salaries and Wages	2,067,934	2,185,853	2,318,898	2,318,898	2,318,898
1003 Extra Help	34,454	38,876	26,934	26,934	26,934
1005 Overtime & Call Back	10,145	15,015	21,800	21,800	21,800
1006 Sick Leave Payoff		2,000			
1300 P.E.R.S.	372,872	441,852	482,227	482,227	482,227
1301 F.I.C.A.	166,214	174,543	184,324	184,324	184,324
1303 Other - Post Employment Benefits				75,364	75,364
1310 Employee Group Ins	340,396	370,987	441,232	441,232	441,232
1315 Workers Comp Insurance	81,833	100,309	109,136	109,136	109,136
Total Salaries & Benefits	3,077,340	3,333,268	3,589,891	3,665,255	3,665,255
Services & Supplies					
2050 Communications - Radio	7,387	5,616	5,616	5,616	5,616
2051 Communications - Telephone	59,534	61,259	72,873	72,873	72,873
2290 Maintenance - Equipment	259	398	500	500	500
2439 Membership/Dues	5,243	3,493	5,700	5,700	5,700
2481 PC Acquisition	22,195	53,174			
2511 Printing	25,106	34,358	25,000	25,000	25,000
2521 Operating Supplies	1,591	617			
2522 Other Supplies	4,789	4,347	4,960	4,960	4,960
2523 Office Supplies & Exp	14,756	25,038	24,000	24,000	24,000
2524 Postage	9,474	8,352	14,000	14,000	14,000
2532 Foresthill Memorial Hall		4,007			
2555 Prof/Spec Svcs - Purchased	17,569	126,875	32,150	32,150	32,150
2556 Prof/Spec Svcs - County	5,772	339			
2701 Publications & Legal Notices	887	125			
2709 Rents & Leases - Computer SW	12,991	34,668	34,305	34,305	34,305
2710 Rents & Leases - Equipment		6,800			
2727 Rents & Leases - Bldgs & Impr	35,568	36,426	40,113	40,113	40,113
2840 Special Dept Expense	58,478	71,019	57,238	57,238	57,238
2842 Tuition Reimbursement	461	75			
2844 Training	13,532	10,066	10,000	10,000	10,000
2931 Travel & Transportation	13,484	6,935	12,000	12,000	12,000
2932 Mileage	3,497	3,521	8,000	8,000	8,000
2941 County Vehicle Mileage	149,104	165,673	172,000	172,000	172,000
Total Services & Supplies	461,677	663,181	518,455	518,455	518,455
Other Financing Uses					
3775 Operating Transfer Out		42,677			
3776 Contrib Auto Working Capital	19,355				
Total Other Financing Uses	19,355	42,677			
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	37,364	39,531	161,271	161,271	161,271
5550 I/T - Administration	83,984	327,817	432,960	432,960	432,960
5552 I/T - MIS Services	16,989	23,770	29,472	29,472	29,472
5553 I/T - Revenue Services Charges	3,804	5,205			
5556 I/T - Professional Services	6,090	5,877	21,259	21,259	21,259
5558 I/T - HHS MIS CHG	122,390				
5840 I/T Special Dept Expense		10			
5844 I/T Training		50			
Total Charges From Departments	270,621	402,260	644,962	644,962	644,962
Gross Budget	3,828,993	4,441,386	4,753,308	4,828,672	4,828,672

Environmental Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42820

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Charges to Departments					
5001 Intrafund Transfers	(27,425)				
5002 I/T - County General Fund	(60,118)	(46,143)	(12,000)	(12,000)	(12,000)
5004 I/T - Road Fund	(3,329)				
5008 I/T - County Office Bldg Fund	(1,140)	(19,128)			
Total Charges to Departments	(92,012)	(65,271)	(12,000)	(12,000)	(12,000)
Net Budget	3,736,981	4,376,115	4,741,308	4,816,672	4,816,672
Less: Revenues					
6752 Business Licenses	(61,453)	(48,294)	(47,584)	(47,584)	(47,584)
6753 Food Estab Permits	(627,300)	(677,628)	(655,523)	(655,523)	(655,523)
6755 Construction Permits	(32,869)	(38,436)	(42,120)	(42,120)	(42,120)
6758 Septic Permits	(216,765)	(201,372)	(229,320)	(229,320)	(229,320)
6765 Renewal Permits	(90)	(325)			
6771 Other Licenses & Permits			(12,092)	(12,092)	(12,092)
6772 Well Permits	(138,495)	(128,815)	(151,410)	(151,410)	(151,410)
6778 Hazardous Mat Reg Fees	(479,049)	(558,490)	(553,869)	(553,869)	(553,869)
6782 Pool/Spa Permits	(183,289)	(191,383)	(213,854)	(213,854)	(213,854)
6950 Interest		(491)			
7167 St Aid - Waste Tire Enforcement		(134,552)	(225,021)	(225,021)	(225,021)
7355 Other State for Health	(24,529)	(24,529)	(24,529)	(24,529)	(24,529)
7394 State Aid - Solid Waste Enforcem	(103,035)	25,924	(22,161)	(22,161)	(22,161)
8101 Supplemental Taxes - 5%		11,547			
8108 Solid Waste Inspections	(101,922)	(77,475)	(67,486)	(67,486)	(67,486)
8109 Parcel Split Applications	(29,140)	(30,440)	(31,000)	(31,000)	(31,000)
8163 Health - Site Review	(193,087)	(183,824)	(183,456)	(183,456)	(183,456)
8178 Septage Service Chg - Mo	(4,620)	(9,058)	(3,504)	(3,504)	(3,504)
8182 Health Fees	(8,136)	(18,492)	(22,000)	(22,000)	(22,000)
8212 Other General Reimbursement	(58,261)	(92,386)	(79,568)	(79,568)	(79,568)
8218 Forms and Photocopies	(965)	(878)	(3,609)	(3,609)	(3,609)
8243 Plan Check Fees	(123,199)	(189,291)	(151,276)	(151,276)	(151,276)
8259 Environmental Applications	(15,964)	(14,291)	(12,400)	(12,400)	(12,400)
8260 Land Use Applications	(42,829)	(55,094)	(41,000)	(41,000)	(41,000)
8261 Other Multi Dept Applications	(42,072)	(36,128)	(43,250)	(43,250)	(43,250)
8269 Planning - At Cost Projects Fees	(26,378)	(97,983)	(30,000)	(30,000)	(30,000)
8275 Underground Tank Cleanup	(78,269)	(73,858)	(86,635)	(86,635)	(86,635)
8764 Miscellaneous Revenues	(9,065)	(22,763)	(6,881)	(6,881)	(6,881)
8780 Contributions from Other Funds			(137,917)	(137,917)	(137,917)
Total Revenues	(2,600,781)	(2,868,805)	(3,077,465)	(3,077,465)	(3,077,465)
Net County Cost	1,136,200	1,507,310	1,663,843	1,739,207	1,739,207

Client and Program Aid

General Fund

Fund: 100

Subfund: 0

Appropriation: 53020

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Services & Supplies					
2140 Gen Liability Ins			3,505	3,505	3,505
2555 Prof/Spec Svcs - Purchased	1,543,108	1,516,988	1,535,656	1,535,656	1,535,656
2709 Rents & Leases - Computer SW	57,397	44,984	31,451	31,451	31,451
Total Services & Supplies	1,600,505	1,561,972	1,570,612	1,570,612	1,570,612
Other Charges					
3025 County Share - IHSS	2,450,376	2,851,062	3,229,891	3,229,891	3,229,891
3026 IHSS - Provider Benefits	202,802	777,680	785,040	785,040	785,040
3030 Aid to Families - AFDC	8,397,491	8,675,730	8,700,000	8,700,000	8,700,000
3035 Aid to Adoptive Children	2,812,065	3,370,015	3,809,000	3,809,000	3,809,000
3040 Aid to Child - Foster	6,110,260	6,424,864	6,500,000	6,500,000	6,500,000
3042 Emergency Asst AFDC-F/C	558,544	858,184	967,904	967,904	967,904
3061 Transportation for Client		130			
3062 Client Ancillary Costs	30,025	39,650	44,000	44,000	44,000
3075 SED Payments	1,036,440	1,133,256	1,400,000	1,400,000	1,400,000
3079 Support & Care Rent	10,580	5,154	10,000	10,000	10,000
3080 Support & Care of Persons	2,554,796	2,821,521	2,635,000	2,635,000	2,635,000
3081 Support & Care -Med, Dentl&Lab S	14,655	14,433	20,000	20,000	20,000
3086 Aid to Refugees		14,455	22,000	22,000	22,000
3090 Aid to Indigents	480,984	677,170	630,000	630,000	630,000
3105 Interim Assistance	87,445	330			
Total Other Charges	24,746,463	27,663,634	28,752,835	28,752,835	28,752,835
Charges From Departments					
5080 I/T Support & Care of Persons		1,378,702	1,317,754	1,317,754	1,317,754
5550 I/T - Administration	62	(91)			
5556 I/T - Professional Services	254,563	11,418	5,900	5,900	5,900
Total Charges From Departments	254,625	1,390,029	1,323,654	1,323,654	1,323,654
Gross Budget	26,601,593	30,615,635	31,647,101	31,647,101	31,647,101
Less: Charges to Departments					
5001 Intrafund Transfers	(235,079)	(421,042)	(420,000)	(420,000)	(420,000)
Total Charges to Departments	(235,079)	(421,042)	(420,000)	(420,000)	(420,000)
Net Budget	26,366,514	30,194,593	31,227,101	31,227,101	31,227,101

Client and Program Aid

General Fund

Fund: 100

Subfund: 0

Appropriation: 53020

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6869 Emergency Med Svc Penalties	(16,813)	(793,134)	(518,000)	(518,000)	(518,000)
7144 Federal Public Assistance Progr	(15,478)	(20,449)	(28,800)	(28,800)	(28,800)
7159 CSS Incentives			(39,500)	(39,500)	(39,500)
7166 State Childrens Boarding Homes/	(1,797,271)	(1,913,726)	(1,998,750)	(1,998,750)	(1,998,750)
7172 State Aid - Needy Children	(1,323,185)	(1,294,862)	(1,218,000)	(1,218,000)	(1,218,000)
7187 State Aid Mental Health	(351,238)	(292,500)	(323,000)	(323,000)	(323,000)
7232 State Aid - Other	(1,884)	(149,434)	(76,000)	(76,000)	(76,000)
7234 State Aid - Mandated Costs		(85,566)	(148,000)	(148,000)	(148,000)
7239 State Welfare Title XX Social Se	(86,904)	(298,756)	(251,037)	(251,037)	(251,037)
7243 Federal Aid - Interim Aid	(70,872)	(99,920)	(80,000)	(80,000)	(80,000)
7244 Federal Aid - Emergency Assist	(432,244)	(601,748)	(677,533)	(677,533)	(677,533)
7245 Federal Aid - Children	(6,872,893)	(7,159,503)	(7,264,500)	(7,264,500)	(7,264,500)
7246 Federal Aid - Children/BHI	(1,515,594)	(1,686,882)	(1,550,700)	(1,550,700)	(1,550,700)
7260 Federal Aid - HRD CSBG	(249,898)	(178,507)	(173,556)	(173,556)	(173,556)
7264 Federal Aid Medi-Cal	(290,197)	(325,000)	(333,000)	(333,000)	(333,000)
7306 Adoption Assistance IV-E - Sta	(1,238,918)	(1,459,859)	(1,656,750)	(1,656,750)	(1,656,750)
7307 Adoption Assistance IV-E - Fed	(1,161,087)	(1,423,508)	(1,667,392)	(1,667,392)	(1,667,392)
7346 State Aid - SED	(413,153)	(453,303)	(560,000)	(560,000)	(560,000)
7405 Federal Aid - Child Welfare Ser			(96,000)	(96,000)	(96,000)
7419 Federal Aid - CWS Title XIX	(69,103)	(318,055)	(446,212)	(446,212)	(446,212)
8182 Health Fees		(7,916)	(6,500)	(6,500)	(6,500)
8198 Patient Care Other		(129,211)	(180,000)	(180,000)	(180,000)
8212 Other General Reimbursement		(16,609)	(12,500)	(12,500)	(12,500)
8757 Welfare Repayments	(10,272)	(4,127)	(6,000)	(6,000)	(6,000)
8759 Reimbursements - AFDC	(115,759)	(76,881)	(76,000)	(76,000)	(76,000)
8760 Reimbursements - BHI	(262,108)	(181,868)	(181,000)	(181,000)	(181,000)
Total Revenues	(16,294,871)	(18,971,324)	(19,568,730)	(19,568,730)	(19,568,730)
Net County Cost	10,071,643	11,223,269	11,658,371	11,658,371	11,658,371

Human Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 53070

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,755	4,951	25,500	25,500	25,500
1002 Salaries and Wages	6,193,547	6,435,693	7,726,368	7,782,368	7,782,368
1003 Extra Help	115,665	134,585	53,000	53,000	53,000
1005 Overtime & Call Back	191,114	257,710	96,000	96,000	96,000
1006 Sick Leave Payoff	(782)	750			
1007 Comp for Absence-Illness	6,475				
1300 P.E.R.S.	1,130,074	1,318,475	1,610,683	1,622,409	1,622,409
1301 F.I.C.A.	511,908	528,740	601,966	606,250	606,250
1303 Other - Post Employment Benefits				252,927	252,927
1310 Employee Group Ins	1,135,392	1,337,568	1,520,786	1,530,866	1,530,866
1315 Workers Comp Insurance	166,662	142,631	117,935	118,249	118,249
Total Salaries & Benefits	9,451,810	10,161,103	11,752,238	12,087,569	12,087,569
Services & Supplies					
2050 Communications - Radio	39				
2051 Communications - Telephone	216,233	223,884	233,400	233,400	233,400
2140 Gen Liability Ins	40,573	47,981	55,212	55,212	55,212
2290 Maintenance - Equipment	434	958	6,600	6,600	6,600
2291 Maintenance - Computer Equip	106,958	49,759	115,729	115,729	115,729
2405 Materials - Bldgs & Impr	2,307	(163)			
2439 Membership/Dues	24,285	25,053	27,000	27,000	27,000
2481 PC Acquisition	18,084	260,774			
2511 Printing	121,590	141,636	166,000	166,000	166,000
2522 Other Supplies	24,717	26,116	25,160	25,160	25,160
2523 Office Supplies & Exp	107,278	97,980	116,000	116,000	116,000
2524 Postage	127,689	113,638	120,423	120,423	120,423
2528 Services		6			
2555 Prof/Spec Svcs - Purchased	4,246,266	3,483,505	3,057,189	3,057,189	3,057,189
2556 Prof/Spec Svcs - County	41,472	12,894	19,650	19,650	19,650
2701 Publications & Legal Notices	189	2,578			
2709 Rents & Leases - Computer SW		72,870	63,285	63,285	63,285
2710 Rents & Leases - Equipment	4,164	4,959	5,000	5,000	5,000
2727 Rents & Leases - Bldgs & Impr	453,864	508,496	546,109	546,109	546,109
2840 Special Dept Expense	24,292	341,740	38,525	38,525	38,525
2842 Tuition Reimbursement	581				
2844 Training	2,092	8,859	5,000	5,000	5,000
2931 Travel & Transportation	21,668	59,198	30,000	30,000	30,000
2932 Mileage	312	293			
2941 County Vehicle Mileage	54,273	60,700	65,000	65,000	65,000
2965 Utilities	12,017	11,734	13,000	13,000	13,000
Total Services & Supplies	5,651,377	5,555,448	4,708,282	4,708,282	4,708,282
Other Charges					
3061 Transportation for Client	328,642	367,484	340,000	340,000	340,000
3062 Client Ancillary Costs	97,722	78,043	110,000	110,000	110,000
Total Other Charges	426,364	445,527	450,000	450,000	450,000
Fixed Assets					
4451 Equipment		8,892			
Total Fixed Assets		8,892			
Charges From Departments					
5094 I/T CAL Works Service Payments	156,055				
5310 I/T Employee Group Insurance	334,957	410,761	512,305	512,305	512,305
5405 I/T Maintenance - Bldgs & Improvem	198,541	265,776	230,624	230,624	230,624
5527 I/T Prof Services A-87 Costs		125,016			
5550 I/T - Administration	826,402	1,842,512	2,339,953	2,339,953	2,339,953
5552 I/T - MIS Services	145,284	117,987	162,288	162,288	162,288
5556 I/T - Professional Services	809,144	626,601	643,929	643,929	643,929

Human Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 53070

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5558 I/T - HHS MIS CHG	1,491,427				
5840 I/T Special Dept Expense		55			
5844 I/T Training	150	100	2,000	2,000	2,000
5965 I/T Utilities	6,532				
Total Charges From Departments	3,968,492	3,388,808	3,891,099	3,891,099	3,891,099
Gross Budget	19,498,043	19,559,778	20,801,619	21,136,950	21,136,950
Less: Charges to Departments					
5001 Intrafund Transfers	(178,248)				
5002 I/T - County General Fund	(22,295)	(23,546)			
Total Charges to Departments	(200,543)	(23,546)			
Net Budget	19,297,500	19,536,232	20,801,619	21,136,950	21,136,950
Less: Revenues					
7160 State Food Stamp Admin	(1,154,154)	(1,245,288)	(1,203,540)	(1,222,313)	(1,222,313)
7162 State Welfare Admin General	(980,608)	(1,105,740)			
7169 Federal CalWin	(1,223,655)	(672,296)	(1,710,808)	(1,710,808)	(1,710,808)
7170 Misc Health Revenue	(1,431,675)	(1,162,674)			
7182 State Welfare Med Admin	(5,417,267)	(6,126,561)	(6,503,645)	(6,556,503)	(6,556,503)
7187 State Aid Mental Health	(11,316)	(325,868)	(243,037)	(243,037)	(243,037)
7193 State Aid Drug	18,378	(122,526)	(138,746)	(138,746)	(138,746)
7237 Federal Welfare Admin	(5,595,933)	(3,741,522)	(8,108,133)	(8,290,790)	(8,290,790)
7240 Federal Admin Food Stamp Pro	(953,043)	(1,026,410)	(1,662,031)	(1,687,956)	(1,687,956)
7327 Fed - PATH Grant		(1,131,622)			
7351 Federal Aid - FSET	(49,033)				
7352 State Aid FSET	(30,239)				
7487 Federal Aid Child Care	(1,623,675)	(1,907,572)			
8212 Other General Reimbursement	(135)	(60)			
8757 Welfare Repayments	(60)				
8762 State Compensation Insurance R	(3,050)				
8764 Miscellaneous Revenues	(2,260)	(1,000)			
Total Revenues	(18,457,725)	(18,569,139)	(19,569,940)	(19,850,153)	(19,850,153)
Net County Cost	839,775	967,093	1,231,679	1,286,797	1,286,797

Community Clinics

General Fund

Fund: 100

Subfund: 0

Appropriation: 42950

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1002 Salaries and Wages		2,236,013	2,565,455	2,657,319	2,657,319
1003 Extra Help		278,881	233,185	233,185	233,185
1005 Overtime & Call Back		2,161			
1006 Sick Leave Payoff		2,000			
1008 Salaries & Wages-Oper		6,177			
1300 P.E.R.S.		456,941	552,356	571,139	571,139
1301 F.I.C.A.		182,279	189,597	196,625	196,625
1303 Other - Post Employment Benefits				83,377	83,377
1310 Employee Group Ins		379,567	424,621	424,621	424,621
1315 Workers Comp Insurance		177,874	205,568	214,559	214,559
Total Salaries & Benefits		3,721,893	4,170,782	4,380,825	4,380,825
Services & Supplies					
2020 Clothes & Personal Supplies			500	500	500
2050 Communications - Radio		77			
2051 Communications - Telephone		65,971	64,800	64,800	64,800
2130 Insurance		54,249	60,602	60,602	60,602
2140 Gen Liability Ins		33,598	39,415	39,415	39,415
2271 Parts Installed		1,932			
2273 Parts		2,929			
2290 Maintenance - Equipment		2,490	2,500	2,500	2,500
2291 Maintenance - Computer Equip		6,186	2,600	2,600	2,600
2292 Maintenance - Software		14,787			
2405 Materials - Bldgs & Impr		2,781			
2408 Accounting Services		41			
2422 Medical, Dental & Lab Supp		488,067	535,000	535,000	535,000
2439 Membership/Dues		6,341	10,000	10,000	10,000
2456 Misc Expense		4			
2461 Dept Cash Shortage		7	50	50	50
2511 Printing		34,539	31,574	31,574	31,574
2522 Other Supplies			2,500	2,500	2,500
2523 Office Supplies & Exp		39,204	30,000	30,000	30,000
2524 Postage		7,444	9,000	9,000	9,000
2555 Prof/Spec Svcs - Purchased		130,960	49,137	49,137	49,137
2556 Prof/Spec Svcs - County		13,718			
2701 Publications & Legal Notices		4,397			
2709 Rents & Leases - Computer SW		22,577	18,757	18,757	18,757
2727 Rents & Leases - Bldgs & Impr		67,725	53,718	53,718	53,718
2840 Special Dept Expense		35,061	6,089	6,089	6,089
2844 Training		6,654	7,906	7,906	7,906
2931 Travel & Transportation		1,503	3,500	3,500	3,500
2932 Mileage		3,413	2,000	2,000	2,000
2941 County Vehicle Mileage		2,757	3,000	3,000	3,000
2955 Prof & Spec Serv & Med		238,133	255,000	255,000	255,000
2965 Utilities		4,240	11,392	11,392	11,392
Total Services & Supplies		1,291,785	1,199,040	1,199,040	1,199,040
Other Charges					
3701 Equipment Depreciation			12,842	12,842	12,842
Total Other Charges			12,842	12,842	12,842
Other Financing Uses					
3775 Operating Transfer Out		37,422			
Total Other Financing Uses		37,422			
Charges From Departments					
5310 I/T Employee Group Insurance		170,260	144,822	144,822	144,822
5405 I/T Maintenance - Bldgs & Improvem		181,936	147,338	147,338	147,338
5550 I/T - Administration		471,231	581,435	581,435	581,435

Community Clinics

General Fund

Fund: 100

Subfund: 0

Appropriation: 42950

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5552 I/T - MIS Services		20,313	25,688	25,688	25,688
5553 I/T - Revenue Services Charges		857			
5556 I/T - Professional Services		3,605			
5840 I/T Special Dept Expense		29			
Total Charges From Departments		848,231	899,283	899,283	899,283
Gross Budget		5,899,331	6,281,947	6,491,990	6,491,990
Less: Charges to Departments					
5001 Intrafund Transfers		(1,571,525)	(1,433,244)	(1,433,244)	(1,433,244)
5011 I/T - Public Safety Fund		(2,420)			
Total Charges to Departments		(1,573,945)	(1,433,244)	(1,433,244)	(1,433,244)
Net Budget		4,325,386	4,848,703	5,058,746	5,058,746
Less: Revenues					
7179 Medi-Cal - Clinic		(1,799,775)	(1,591,397)	(1,591,397)	(1,591,397)
7180 Federal Medicare - Clinic		(139,990)	(120,320)	(120,320)	(120,320)
7223 State Aid - Family Planning		(246,875)	(220,808)	(220,808)	(220,808)
7232 State Aid - Other		(1,354)			
7299 Aid from CFHC		(60,530)	(75,000)	(75,000)	(75,000)
7355 Other State for Health		(85,325)	(103,103)	(103,103)	(103,103)
7416 Denti-Cal - Clinic		(203,601)	(195,845)	(220,702)	(220,702)
8182 Health Fees		(38,646)	(53,770)	(53,770)	(53,770)
8183 Clinic Registration Fees		(198,435)	(266,000)	(342,952)	(342,952)
8189 Institution Care & Services		(66,076)	(61,727)	(61,727)	(61,727)
8199 Clinic Fees & Ins		(163,182)	(133,998)	(133,998)	(133,998)
8215 Administrative Support Services		(21,582)			
8218 Forms and Photocopies		(2,877)	(1,000)	(1,000)	(1,000)
8746 Grants-Private Funds		(64,201)	(7,500)	(7,500)	(7,500)
8755 Donation		(100)	(10)	(10)	(10)
8764 Miscellaneous Revenues		(6,175)	(7,374)	(7,374)	(7,374)
8954 Operating Transfers In		(38,705)			
8990 Operating Trans In - Capital Imp		(7,848)			
Total Revenues		(3,145,277)	(2,837,852)	(2,939,661)	(2,939,661)
Net County Cost		1,180,109	2,010,851	2,119,085	2,119,085

Housing Assistance Services

Community Services Fund

Fund: 103

Subfund: 0

Appropriation: 53010

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1002 Salaries and Wages	83,344	86,833	88,517	88,517	88,517
1300 P.E.R.S.	15,229	17,846	18,533	18,533	18,533
1301 F.I.C.A.	6,543	6,657	6,772	6,772	6,772
1303 Other - Post Employment Benefits				2,877	2,877
1310 Employee Group Ins	18,078	23,279	25,737	25,737	25,737
1315 Workers Comp Insurance	617	638	234	234	234
Total Salaries & Benefits	123,811	135,253	139,793	142,670	142,670
Services & Supplies					
2051 Communications - Telephone	4,767	4,278	5,100	5,100	5,100
2140 Gen Liability Ins	927	598	498	498	498
2290 Maintenance - Equipment			240	240	240
2292 Maintenance - Software		2,430			
2439 Membership/Dues	2,913	1,955	2,650	2,650	2,650
2481 PC Acquisition	1,210				
2511 Printing	33	185	850	850	850
2522 Other Supplies	1,500		250	250	250
2523 Office Supplies & Exp	526		1,200	1,200	1,200
2524 Postage	1,776	1,928	2,000	2,000	2,000
2550 Administration	3,954	1,469	4,000	4,000	4,000
2554 Commissioner's Fees	1,550	1,400	3,000	3,000	3,000
2555 Prof/Spec Svcs - Purchased	300	6,000			
2556 Prof/Spec Svcs - County	307				
2709 Rents & Leases - Computer SW		3,808	2,382	2,382	2,382
2809 Rents and Leases-PC			500	500	500
2840 Special Dept Expense	2,452		3,000	3,000	3,000
2844 Training	198		1,000	1,000	1,000
2931 Travel & Transportation	1,448	1,284	2,200	2,200	2,200
2932 Mileage	480	455	900	900	900
3551 Transfer Out A-87 Costs	1,402	21,504			
Total Services & Supplies	25,743	47,294	29,770	29,770	29,770
Other Charges					
3079 Support & Care Rent	1,452,159	1,376,265	1,526,733	1,526,733	1,526,733
3080 Support & Care of Persons	26,591	9,134	30,000	30,000	30,000
Total Other Charges	1,478,750	1,385,399	1,556,733	1,556,733	1,556,733
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			200	200	200
5310 I/T Employee Group Insurance	7,629	9,264	5,654	5,654	5,654
5405 I/T Maintenance - Bldgs & Improvem			500	500	500
5527 I/T Prof Services A-87 Costs			15,594	15,594	15,594
5550 I/T - Administration	44,015	50,576	31,851	31,851	31,851
5552 I/T - MIS Services	999	432	1,500	617	617
5556 I/T - Professional Services		1,300	1,500	1,500	1,500
5558 I/T - HHS MIS CHG	5,282				
Total Charges From Departments	57,925	61,572	56,799	55,916	55,916
Gross Budget	1,686,229	1,629,518	1,783,095	1,785,089	1,785,089
Less: Charges to Departments					
5001 Intrafund Transfers	(89,102)	(11,418)	(61,562)	(61,562)	(61,562)
Total Charges to Departments	(89,102)	(11,418)	(61,562)	(61,562)	(61,562)
Net Budget	1,597,127	1,618,100	1,721,533	1,723,527	1,723,527

Housing Assistance Services

Community Services Fund

Fund: 103

Subfund: 0

Appropriation: 53010

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6950 Interest	(9,251)	(19,641)	(7,000)	(7,000)	(7,000)
7234 State Aid - Mandated Costs		(1,495)			
7265 Federal Aid Section 8 Housing	(1,616,370)	(1,532,671)	(1,683,773)	(1,686,650)	(1,686,650)
8212 Other General Reimbursement	(28,530)	(9,703)	(30,760)	(30,760)	(30,760)
8779 Contributions from General Fun		(55,662)			
Total Revenues	(1,654,151)	(1,619,172)	(1,721,533)	(1,724,410)	(1,724,410)
Net County Cost	(57,024)	(1,072)		(883)	(883)

HHS Administration and MIS

General Fund

Fund: 100

Subfund: 0

Appropriation: 42000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		17			
1002 Salaries and Wages	3,023,438	3,584,722	4,348,134	4,348,134	4,348,134
1003 Extra Help	8,789	18,169	18,219	18,219	18,219
1005 Overtime & Call Back	34,227	66,745	30,000	30,000	30,000
1006 Sick Leave Payoff	2,000	849			
1099 Salaries & Wages Undistributed		(1,271)			
1300 P.E.R.S.	557,343	741,638	865,887	865,887	865,887
1301 F.I.C.A.	238,022	272,662	317,089	317,089	317,089
1303 Other - Post Employment Benefits			141,313	141,314	141,314
1310 Employee Group Ins	463,007	553,781	619,718	619,718	619,718
1315 Workers Comp Insurance	66,953	58,920	59,445	59,445	59,445
Total Salaries & Benefits	4,393,779	5,296,232	6,399,805	6,399,806	6,399,806
Services & Supplies					
2020 Clothes & Personal Supplies		324			
2051 Communications - Telephone	111,260	156,329	128,000	128,000	128,000
2068 Food	154				
2085 Household Expense		206			
2140 Gen Liability Ins	49,186	51,261	65,342	65,342	65,342
2290 Maintenance - Equipment	65,566	91	5,000	5,000	5,000
2291 Maintenance - Computer Equip	15,134	655	750	750	750
2292 Maintenance - Software		5,832	3,500	3,500	3,500
2404 Maintenance Services		130			
2405 Materials - Bldgs & Impr		6,305			
2431 Professional Dues		4,570	750	750	750
2439 Membership/Dues	10,189	11,570	9,500	9,500	9,500
2456 Misc Expense		18			
2481 PC Acquisition	60,210	69,485			
2511 Printing	17,522	21,892	23,000	23,000	23,000
2521 Operating Supplies	3,193	11,378	8,000	8,000	8,000
2522 Other Supplies	29,695	3,380	17,700	17,700	17,700
2523 Office Supplies & Exp	22,391	23,998	24,500	24,500	24,500
2524 Postage	7,477	8,897	12,000	12,000	12,000
2555 Prof/Spec Svcs - Purchased	43,695	119,341	99,928	99,928	99,928
2556 Prof/Spec Svcs - County	23,282	12,129	8,500	8,500	8,500
2701 Publications & Legal Notices	8,219	16,056	8,300	8,300	8,300
2709 Rents & Leases - Computer SW	111,727	15,271	18,343	18,343	18,343
2727 Rents & Leases - Bldgs & Impr	205,128	226,815	287,813	287,813	287,813
2840 Special Dept Expense	15,894	29,213	17,485	17,485	17,485
2844 Training	3,199	21,608	47,000	47,000	47,000
2931 Travel & Transportation	7,079	10,178	17,580	17,580	17,580
2932 Mileage	7,795	15,398	17,000	17,000	17,000
2941 County Vehicle Mileage	8,931	10,527	12,000	12,000	12,000
3551 Transfer Out A-87 Costs		424,911			
Total Services & Supplies	826,926	1,277,768	831,991	831,991	831,991
Other Charges					
3080 Support & Care of Persons		(143)			
Total Other Charges		(143)			
Fixed Assets					
4451 Equipment	31,359	56,892	10,000	10,000	10,000
Total Fixed Assets	31,359	56,892	10,000	10,000	10,000
Charges From Departments					
5310 I/T Employee Group Insurance	134,437	163,515	239,867	239,867	239,867
5405 I/T Maintenance - Bldgs & Improvem	4,552	3,444	5,000	5,000	5,000
5552 I/T - MIS Services	30,387	43,905	62,560	62,560	62,560
5556 I/T - Professional Services	423,911	371,567	595,000	595,000	595,000

HHS Administration and MIS

General Fund

Fund: 100

Subfund: 0

Appropriation: 42000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5844 I/T Training	50				
5880 I/T-Public Safety Svcs		1,134			
Total Charges From Departments	593,337	583,565	902,427	902,427	902,427
Gross Budget	5,845,401	7,214,314	8,144,223	8,144,224	8,144,224
Less: Charges to Departments					
5001 Intrafund Transfers	(4,767,981)	(6,735,470)	(7,653,538)	(7,653,538)	(7,653,538)
5002 I/T - County General Fund		(10,000)	(10,000)	(10,000)	(10,000)
5015 I/T - Comm Services Fund	(29,343)	(11,869)	(31,850)	(31,850)	(31,850)
Total Charges to Departments	(4,797,324)	(6,747,339)	(7,695,388)	(7,695,388)	(7,695,388)
Net Budget	1,048,077	466,975	448,835	448,836	448,836
Less: Revenues					
6869 Emergency Med Svc Penalties		(119,338)	(38,104)	(38,104)	(38,104)
7232 State Aid - Other		(16,506)			
7264 Federal Aid Medi-Cal	(100,000)	(11,816)	(47,698)	(47,698)	(47,698)
7292 Aid from Other Governmental Ag		(868)			
8164 Mental Health Patient Revenue	(50)				
8215 Administrative Support Services	(623,020)	(13,940)	(51,340)	(52,647)	(52,647)
8218 Forms and Photocopies		(15)			
8527 Transfer In A-87 Costs		(5,058)			
8764 Miscellaneous Revenues	(1,873)	(1,547)	(1,400)	(1,400)	(1,400)
8780 Contributions from Other Funds	(222,797)	(233,791)	(258,845)	(258,845)	(258,845)
8782 Contributions from Other Agencies		(11,250)	(3,750)	(3,750)	(3,750)
Total Revenues	(947,740)	(414,129)	(401,137)	(402,444)	(402,444)
Net County Cost	100,337	52,846	47,698	46,392	46,392